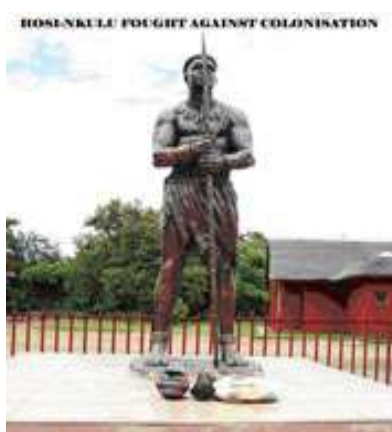




*"A Municipality where environmental sustainability, tourism and agriculture thrive for economic growth"*

# Greater Giyani Municipality Draft Reviewed Integrated Development Plan 2012/13



# MAYOR'S FOREWORD

The Municipal Systems Act, 32 of 2000 requires all municipalities to review Integrated Development Plans Annually. Greater Giyani has developed the IDP within an approved IDP process plan and engaged in a consultation process to ensure that communities become part of the planning and decision making processes.

The Municipality engaged in a strategic planning session, where a SWOT analysis was established and strategic objectives were developed. The process was followed by the development of projects emanating from the needs and challenges identified in the strategic planning session and IDP public participation.

Chapter 6 of the MSA 32 of 2000 requires that all municipalities must develop a performance Management System that will monitor the implementation of the IDP. The Municipality has developed an annual operation plan that outlines the Service Delivery Implementation Plan (SDBIP). The SDBIP indicates Projects and programmes that are to be implemented per KPI within the IDP in the current financial year. The SDBIP only covers those projects and programmes that have budget and human resource capital support. Performance targets were set within the SDBIP and will be monitored on continuous bases and assessed on quarterly bases.

It is with great pride to highlight the effort taken by the municipality to ensure that the IDP and Budget processes are aligned; that the SDBIP is linked to the IDP and that public participation has been done as required by legislation.

We are confident that through the Integrated Development Plan the municipality will be in a position to deliver services in line with constitutional standards.

**CLLR M P HLUNGWANI**  
**MAYOR**

## Executive Summary

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The Integrated Development Plan of the Municipality has been developed within an approved IDP framework and process plan 2010/11. The framework indicates legislation requiring the development of the IDP and sector plans, stakeholders' roles and responsibilities, timeframes and activities to be undertaken.

The process plan further outlines the phases of the IDP and the development process. Phases of the IDP were developed as follows:

**Analysis Phase:** The Municipality engaged in an intense strategic Planning process, where a comprehensive analysis of the municipality was done, which resulted in identification of Challenges in all performance areas.

**Strategy Development Phase:** This phase outlines the establishment of the SWOT Analysis, review and development of strategic Objectives and development of strategies. The latter mention issues were also dealt with in the strategic planning session. The vision and Mission was reviewed in 2009/10 and the 2010/11 IDP review only aligned the reviewed strategies to the existing Vision and Mission.

**Project Development Phase:** The project development phase outlines the development of projects. The projects are emanating from the challenges identified in the strategic planning session and public participation. The projects were developed in such a manner that they also address National and Provincial priorities. Each project has cost estimation, time frames, sources of funding and beneficiaries. Projects were also developed per KPA.

**Operational plan: SDBIP:** This chapter outlines a one year (2011/12) operational plan of the municipality. The plan only takes into consideration the projects and programmes with financial and human resource support. The SDBIP indicates when, how and who will be responsible for implementing each project and programme. The SDBIP addresses all projects and programmes in the projects phase.

**Financial Plan:** This chapter outlines the financial position of the municipality, its Mid-year performance budget, the planned budget for 2011/12. The Mid-year Budget performance influences the compilation of the following financial year.

**Integration phase:** this phase indicates all sector plans that informs and aligned to the IDP. The IDP was developed in consultation with all stakeholders and was approved by council in April 2012.

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# APPROVED IDP PROCESS PLAN 2011/12

The process plan was approved in June 2011. It outlines the review process of the IDP, Stakeholders' roles and responsibilities; and timeframes in relation to target timelines.

01 PREPARATORY PHASE			
NO	DATE	ACTIVITY	RESPONSIBILITY
01	01/07/11 – 31/08/2011	Development of draft process plan	Strategic planning & BTO
02	29/08/11	Draft process plan submitted to IDP Steering Committee	Strategic planning & BTO
03	24/08/11	Process plan submitted to IDP Rep Forum	IDP Office
04	26/08/11	Draft Process Plan submitted to EXCO	Strategic planning
05	31/08/11	Draft process plan submitted to council for approval	Strategic planning
06	31/08/11	<ol style="list-style-type: none"> <li>1) Review of previous year's budget and IDP process and completion of budget evaluation checklist.</li> <li>2) Develop a timetable of key budget and IDP deadlines for the 2012/2013 budget process.</li> <li>3) Approval of SDBIP 28 days after approval of budget.</li> <li>4) Finalization and signing of performance agreements (by senior managers).</li> </ol>	<p>Strategic Planning Manager &amp; Chief Finance Officer</p> <p>Strategic Planning Manager &amp; Chief Finance Officer.</p> <p>Mayor.</p> <p>Municipal Manager &amp; Corporate Services Manager.</p>



02 ANALYSIS PHASE			
01	01/09/11 – 30/11/11	Confirmation and analysis of community needs submitted previous financial year	IDP office
02	15/09/11	Review of quantitative analysis per Sector	IDP office
03	21/09/11	Submission of reviewed analysis to IDP	All Departments
04	23/09/11	Training of Ward Committee on IDP Budget & PMS	Strategic planning, & Office of the Speaker
05	30/09/11	Full Council Meeting	Office of the Speaker
06	07/10/11	Draft Analysis Phase presented to Steering Committee	IDP office
07	29/10/11	1) Review past performance (financial & non-financial): Analysis of current reality including basic facts and figures	Municipal Manager & all senior managers
		2) Analysis of infrastructure and current service delivery level.	MM/Technical Services Manager.
08	14/10/11	Consolidated Draft Analysis Phase presented to Steering Committee	IDP office
09	21/10/11	Draft Analysis Phase submitted to IDP REP FORUM for consideration	IDP Office
10	22/10/11	Draft Analysis submitted to EXCO for further recommendation to council for noting	Strategic Planning
11	29/10/11	Review long term plans, setting out long term performance plans in terms of outcomes, service level requirements, demographics, backlogs etc.	Municipal Manager & all senior managers.



03 STRATEGY PHASE			
01	02/11/11 – 30/11/11	Department preparation of Strategic Workshop	All Departments & MM
02	11/11/11	Workshop in SDBIP	All Departments & MM
03	16/11/11	Preparation of Strategic View Workshop	IDP office
04	25-26/11/11	Review of our strategic vision & mission (strategic review workshop)	All Departments, EXCO & MM
05	30/11/11	1) Consolidation and amendment to municipal strategy  2) Initial tariff and revenue modeling.  3) Integrate macro-economic indicators using Medium Term Budget Policy Statement (MTBPS) from NT.	IDP office  Chief Finance Officer.  Chief Finance Officer.
06	02/12/11	Draft Strategy Phase submitted to IDP Steering Committee	Strategic planning & BTO
07	09/12/11	1) Draft Strategy Phase submitted to IDP Rep Forum for consideration  2) Table the 2011/12 adjustment budget.	Strategic planning & BTO  Mayor.
08	13/12/11	Draft Strategy Phase submitted to EXCO for further recommendation to Council	Strategic Planning Chairperson
09	17/12/11	Full Council Meeting	Office of the Speaker
10	18/12/11 – 28/01/12	1) Projects prioritization with the communities: Input and feedback flow.  2) Draft HR plan including personnel budgets.	Strategic Planning Manager  Corporate Services Manager & Chief

		3) Draft IDP amendments.	Finance Officer.
		4) Draft operating and capital plans per function or department, detailing service levels, initiatives, financial forecasts and non-financial indicators.	Strategic Planning Manager. Municipal Manager & all senior managers
<b>04 PROJECT PHASE</b>			
01	01/01/12 – 30/01/12	Identification of projects (own, MIG, Grant Funding and Sector Departmental Projects	IDP, Management & MM
02	07/01/12	Review of prioritization model	Strategic planning and BTO
03	11/01/12	Presentation of reviewed prioritization model to IDP Steering Committee	Strategic planning & BTO
04	28/01/12	Presentation of prioritization model to EXCO	Strategic Planning
05	08/02/12	Detailed line item budget in line with operating and capital plans per function or department.	Chief Finance officer & all Budget Steering Committee members.
06	18/02/12	Prioritization & projects	Steering Committee Strategic planning and BTO
07	21/02/12	Submission of projects phase to IDP Rep Forum to inputs	IDP office
08	25/02/12	Submission of projects to EXCO	Strategic Planning Chairperson
09	25/02/12	Registration and submission of projects that need District or MIG funding for consideration	MM and Technical Services
10	28/02/12	1) Prepare and submit to NP, PT and DLG&H the annual reports for 2010/11 and all prior years 2) Assess municipal performance	Municipal Manager. Municipal Manager

		<p>for the first 6 months of 2011/12 and submit mid-year performance assessment to Council. Include oversight report with any corrective measures proposed.</p> <p>3) Draft Budget Document: Information from operational plans and line item budgets are combined to form the draft annual budget document.</p> <p>4) Update and develop sector/ integrated plans/ programmes</p>	<p>Chief Finance Officer</p> <p>All senior managers</p>
<b>05 INTERGRATION PHASE</b>			
01	01/03/12 – 31/03/12	Development and review of Sector Plans	IDP office & All Departments
02	08/03/12	Submission of summary of all Sector Plans to IDP Office for inclusion in the IDP	All Departments
03	11/03/12	Integration of all Sectoral Plans and Project to the Draft IDP	IDP Office
04	04/03/12	Submission of draft reviewed IDP to IDP Steering Committee	IDP Office
05	10/03/12	Submission of Draft IDP to IDP Rep Forum	MM, Strategic Planning
06	18/03/12	Submission of Draft to EXCO	Strategic Planning Director
07	31/03/12	<p>1) Draft IDP submitted to council for noting</p> <p>2) Full Council Meeting</p>	<p>Strategic Planning &amp;</p> <p>Office of the Speaker</p>
08	12/04/12	Submission of Draft IDP & Budget to DLGH & PT	Strategic planning & BTO

06 ADOPTION PHASE			
01	05/04/11 – 26/04/12	Placing of public notice in the local and national newspaper for communities to comments and input on the Draft IDP & Budget 2012/2013	Strategic planning & BTO
03		IDP & Budget public participation	Office of the Speaker, Strategic Planning
04	03/05/12	Draft IDP & Budget submitted to IDP Rep Forum for consideration	Strategic planning & BTO Finance
05	06/05/12	Draft IDP & Budget submitted to EXCO for further recommendation to Council	Strategic Planning & Finance
06	20/05/12	1) Draft IDP & Budget submitted to Council for approval 2) Special Full Council Meeting	Mayor Office of the Speaker
07	27/05/12	Submission of IDP, Budget to MEC DPLG, PT National Treasury and Department of Cooperative Governance & Traditional Affairs	MM
08	31/05/12	1) Approval of IDP and budget together with revised tariffs, budget related policies, SDBIP and IDP / Budget process plan for 2012/13.  2) Submission of IDP and budget to NP, PT, DLG&H as well as other stakeholders.	Council.  MM, Strategic Planning Manager & Chief Finance Officer
09	09/06/12	IDP Steering Committee to consider the Draft SDBIP	IDP & PMS
10	17/06/12	EXCO consider the SDBIP	MM
11	30/06/12	1) Mayor approves SDBIP 2) Full Council Meeting	Mayor's Office & Office of the Speaker

# 1. Analysis Phase

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## 1.1. INTRODUCTION AND OVERVIEW

### 1.1.1. Introduction

This chapter provides an overview of the municipality. The Municipal System Act 32 of 2000, requires all municipalities to develop a five year Integrated Development Plan and review it annually. In principle the IDP is a business of the municipality and it has included financial and performance elements. It has been developed within the approved IDP framework and process plan 2011/12.

### 1.1.2. Overview

Greater Giyani Municipality is one of five (5) local municipalities falling within Mopani District Municipality in Limpopo Province. The other four local municipalities in Mopani are Greater Tzaneen (+/-120km), Greater Letaba (+/-90km), Ba-Phalaborwa (+/-160km) and Maruleng (+/- 195km). The town is located +/- 185km from Polokwane, +/-100km from Thohoyandou and +/- 550km from Tshwane. The municipality covers approximately 2967,27km<sup>2</sup> area with only one semi-urban area being Giyani. The municipality is demarcated into 30 wards and has 60 councilors. The municipality has 10 traditional authority areas comprising of 91 villages. Giyani town is the largest centre of population concentration, employment opportunities, shopping and recreational facilities.

### 1.1.3. Total Population

The total population is 247, 657 with a total number of households of 57,537. The municipality has 30 wards grouped into 6 clusters. Most wards have a population exceeding 5000.

**Table A: Total population per ward**

Ward	Male	Female	Total
1	3636	4636	8272
2	4531	5798	10329
3	4607	6123	10730
4	4411	5537	9948
5	4482	5652	10134
6	4663	5922	10585
7	3487	4468	7955
8	4704	5882	10586
9	3113	3934	7047
10	6363	7027	13390
11	8829	11119	19948

Ward	Male	Female	Total
12	2432	3029	5461
13	4122	5161	9283
14	4172	5359	9531
15	4057	5390	9447
16	4487	5572	10059
17	3512	4419	7931
18	2045	2755	4800
19	4362	5494	9856
20	4583	5799	10382
21	3682	4761	8443
22	4464	5698	10162
23	3313	4072	7385
24	3305	4114	7419
25	3732	4605	8337
26	4326	6322	10648
27	5111	7384	12495
28	6214	8347	14561
29	10100	14200	24300
30	9432	13110	22542
<b>TOTAL</b>	<b>107094</b>	<b>140473</b>	<b>247 657</b>

#### 1.1.4. Population per Gender and Age

There are various factors contributing to the age group population pattern, such as mortality rate, migration and death. The table below depicts that from the age group 0-4, 5-14 and 15-34 the population pattern does not differ much. Age group 35-64 and over 65, there is a clear decrease in population growth pattern; females still exceeding males.

**Table B: Population per age and gender**

Estimated Population for Greater Giyani 1996, 2001& 2006 by Gender and Age						
	Gender	1996	%	2001	%	2007
0-4	Male	15135	49.3	13559	49.7	16436
	Female	15566	50.7	13725	50.3	12151
5 to 14	Male	34728	49.3	35850	49.5	16424
	Female	35692	50.7	36509	50.5	1796
15 to 34	Male	32123	44.1	37640	44.4	18749
	Female	40659	55.9	47117	55.6	18749
35 to 64	Male	11976	35.2	14966	35.1	4436
	Female	22054	64.8	27633	64.9	7166
Over 65	Male	2732	32.4	3091	29.6	1845
	Female	5712	67.6	7345	70.4	3473
<b>Total</b>	<b>Male</b>	<b>96694</b>	<b>44.7</b>	<b>105106</b>	<b>44.3</b>	<b>107094</b>

Estimated Population for Greater Giyani 1996, 2001& 2006 by Gender and Age						
	Female	119683	55.3	132329	55.7	140473
<b>Total</b>	<b>All</b>	<b>216377</b>	<b>100</b>	<b>237435</b>	<b>100</b>	<b>247657</b>

STATSA, 2001

#### 1.1.5. Level of Education

Majority of people in the age group 5 to 24 years did attend school in 2001 (74.4%). It is indicated that 22.6 % of the population in this age bracket does not attend any educational institutions; possible factors contributing to this may be accessibility of schools and affordability of higher learning institutions.

**Table C: Educational Institutions being attended**

Persons	2001	%
None	29217	22.6
Pre-school	2773	2.1
School	95970	74.4
College	635	0.5
Technikon	134	0.1
University	73	0.1
Adult Education Centre (ABET)	113	0.1
Other	106	0.1
<b>Total</b>	<b>129021</b>	<b>100</b>

Demarcation Board, 2003

Table C presents statistics on the highest level of education attained by persons older than 20 years, for 1996 and 2001. It indicates that population with no schooling decreased from 47.6% to 42.1% in 2001, percentage of the population with an educational level higher than Secondary school increased from only 4.7% in 1996 to 7.4% in 2001 with the actual number almost doubling during this period. Factors that may contribute to the lower percentages on higher learning institution is the capacity and the variety of qualification offered by our local institutions.

#### 1.1.6. Employment Profile

Table G indicates that the number of unemployed people has increased from 20534 (50.7%) in 1996 to 31636 (60.4%) in 2001. Unemployment has a negative impact on society which might eventually result in an increase in crime, grant dependency, and non-payment of services.



**Table D: Labour Force**

Persons	1996	%	2001	%
Employed	19979	49.3	20759	39.6
Unemployed	20534	50.7	31636	60.4
Total Labour Force	40513	100	52395	100
Not economically active			75829	

Source: Demarcation Board, 2003

**Table E: Labour Status**

	Male	Female
Employed	16206	17360
Unemployed	10919	16178
Not economically active	31701	44720
Not applicable	2247	1833

Source: Community Survey 2007

Table E indicates that most females are employed than males; this may be a result of job opportunities within the municipality this might also be due to the effort done to address gender equity in labor intensive work such as construction and mining.

#### 1.1.7. Household Income

The average income for all members of community within Greater Giyani can be categorized as presented in Table F. Percentage of people earning no income decreased from 82.34% in 1996 to 78.04% in 2001, the percentage of people earning less than R400 per month did increase tremendously (number of persons doubled from 5764 in 1996 to 18631 in 2001) and there was a decline in those earning between R401 and R800 per month. The high statistic of low earning people may be in relation to the employment industry. Agriculture in general employs more people, but with the lower wages. People that are earning higher incomes are professionals which are usually fewer in number.

**Table F: Population by Individual Monthly Income, Greater Giyani, 2001 & 2007**

Persons	2001	2007
None	185284	130,547
R1 – 400	19631	62076
R401 – 800	18131	9968
R801 – 1600	4668	24584
R1601 – 3200	4867	5010
R3201 – 6400	3216	5586
R6401 – 12800	1257	4280
R12801 – 25600	143	773
R25601 – 51200	76	56

**Cont. Table F: Population by Individual Monthly Income, Greater Giyani, 2001 & 2007**

R51201 – 102400	70	59
R102401 – 204800	58	65
Over R204801	35	127
<b>Total</b>	<b>237436</b>	<b>247657</b>

# 1.2 KEY PERFORMANCE AREAS' ANALYSIS

## 1.2.1. KPA 1: SPATIAL RATIONAL

### 1.2.1.1 Purpose of Spatial Analysis and overview

Spatial analysis provide a visual picture of existing spatial patterns, e.g. eco-system, environmental sensitive areas, growth points, population concentration areas, land claims and their socio-economic insinuations. All these aspects have bearing on future land usage, infrastructure investment, establishment of sustainable human settlement and local economic development.

#### Map 1:Spatial Expression of Giyani Local Municipality

The municipality shares borders with two local Municipalities within the Mopani District and other two in Vhembe District. It is characterized by the thirty (30) wards consisting of ninety one (91) villages, three (3) RDP towns, proclaimed township with seven sections which includes the Central Business District (CBD). There is visible network of streams and rivers, considerable percentage of land for grazing land, subsistence farming, dilapidated irrigation schemes and natural resources (Mopani Worms & Marula Fruits).Significant areas of land owned by the State are under the custodianship of Traditional Authorities, large tracts of high potential agricultural land are being utilized for intensive and/or extensive farming activities, influx of people to Giyani Town, which is perceived to offer employment opportunities and basic services and informal settlement of Mozambican immigrants and South African nationals in the eastern portion of Giyani (Hluphekani), which lacks basic services (roads, water, electricity).

The CBD is locked in by Tribal Authority land; as a result the town is growing inwards. There are visible unstructured developments that impact negatively on the image of the town. There is a need to revitalize the town and develop incentive policies to attract investment.

### 1.2.1.2 Settlement Patterns

Giyani population is concentrated in 91 rural villages and 7 townships. Giyani spatial economic development patterns are marked by apartheid legacy with majority of people confined to rural areas with limited economic activities and access to urban infrastructure. Rural communities are situated far apart which makes infrastructure development expensive. Villages are an

average distance of 35kms away from the CBD and most roads are gravel. In rainy seasons the roads are not easily accessible, which affects service, most importantly, emergency services.

#### **1.2.1.3. Settlement Hierarchy**

**Table G: Hierarchy of settlements**

<b>TYPE</b>	<b>AREA</b>
First order	Giyani Section A, B, D, E and F
Second order	Dzumeri, Shawela, Nkomo
Third Order	All other villages

#### **1.2.1.4. Land Claims and their socio-economic implication**

Approximately 18,633 hectares is under claim which in itself poses a very serious challenge when it comes to development. On the other hand land redistribution processes may result in many people obtaining access to land, resulting in improved quality of life, while on the other hand it could result in large scale sterilization of economic productive land, e.g. agricultural land and mining, which will lead to job losses if not well managed.

#### **1.2.1.5. Land Reform**

According to the land claims commission 44 land claims were received from Greater Giyani. However, upon investigation it was discovered that only 11 land claims were found to be valid, the rest are still in the process of being validated.

Three land claims have already been fully settled and communities of those areas which include Hlomela, Siyandhaniand Shimange will benefit in terms of their settlement agreement.

Challenges that the Land Claims Commission is faced with are as follows:-

- Counter claims or overlapping of claims.
- Validity of Chieftainship.
- Land owners challenging the validity of the claim.
- New land owners not having the expertise to continue with the production and running of the farm commercially.
- Capacity of staff to deal with all claims at once.
- Negative media reporting.

#### **1.2.1.6. Illegal land occupation and informal settlements**

Giyani has 11 informal settlements which are spread across the municipal area, which are both on municipal and Traditional land. Informal settlements have a negative impact on planning, provision of services and attraction on investment.

**Map 2: informal settlements on proclaimed land**



Map 2, indicates an example of encroachment of informal settlements on proclaimed land. There is a need for the municipality to identify land and township establishment for relocation of informal settlement. There is a need to the enforcement of by-laws and application of land Use Management Scheme. The LUMS has been advertised and approved and is yet to be promulgated.

#### **1.2.1.7. SDF and LUMS**

The municipality has adopted its SDF. There is a need to review the SDF to ensure that the following are indicated:

- Environmental Sensitive areas (Flood lines, mineral)
- Climate and soil potential in relation to potential crops
- Urban line
- Potential land for development and growth of the town
- Alignment of SDF and LUMS

The SDF, also clearly indicates the development nodes of the municipality. It goes further to indicate the level of services around Giyani and it also shows the mineral belt.

During a strategic planning session held in November 2010 the planning tools were noted as critical:

- Geographic Information System (GIS)
- Land Use Management Scheme
- Spatial Development framework(SDF)
- Information Management Systems
- A professional Town Planner

The LUMS indicates land uses within the municipality, layout patterns of all villages and townships, and encouragement of informal settlements on proclaimed land (Map 2) and parks. One challenge within the LUMS was open spaces that have not been designated.

#### 1.2.1.7.1. Promulgation of LUMS

The promulgation of LUMS needs to meet the following requirements:

- Land ownership right must be determined.
- Public participation must have done.
- Applicable legislation.
- Recognition and inclusion of existing land uses

The municipality has met all the above requirements except that the scheme is yet to be promulgated. The promulgation of LUMS is stalled by challenges of open spaces within proclaimed areas as indicated in Map 3 below.

**Map: 3: proclaimed areas with open spaces**



#### 1.2.1.8. The Environment

In terms of the National Environment Management Act (NEMA), people must be placed in healthy environment. There is a need to determine flood lines within the municipal area to minimize potential risks and disasters.

The following are environmental challenges identified in GGM:

**Table H: Environmental challenges**

<p><b><u>Air Pollution</u></b></p> <p>Air pollution is an environmental problem that affects mainly the Giyani Town due to the concentration of vehicles and small industries.</p>	<p><b><u>Water Pollution</u></b></p> <p>Water pollution in the Greater Giyani Municipality is a serious problem. Water is polluted by littering and the overflow of sewage, creating serious health problems for people who depend on water from rivers and streams. Informal businesses, conducted alongside the road to Moeketsi – Malamulele, worsen the problem by illegally dumping in the Klein Letaba River.</p>
<p><b><u>Deforestation.</u></b></p> <p>Deforestation affects most of the Greater Giyani Municipal area. People who are firewood collectors, farmers, villagers, traditional healers, and herbalists aggravate the problem. The problem of deforestation is worse around major route and villages.</p>	<p><b><u>Veld and Forest fires</u></b></p> <p>Veld and forest fires are experienced in the whole Greater Giyani Municipality. The magnitude of the problem is severe. The major causes of this problem is poaching, firewood collection, uncontrolled burning of forests. Veld fires are prevalent in winter or early summer and affected areas includes grazing land and Man'ombe Nature Reserve.</p>
<p><b><u>Soil Erosion</u></b></p> <p>Soil erosion is a problem in Greater Giyani Municipal area especially around rural villages. The major causes of soil erosion are veld and forest fires, deforestation, overgrazing and poor land use planning and management.</p>	<p><b><u>Informal settlements</u></b></p> <p>Informal settlements have major negative effect on the environment in that whenever it occurs natural vegetation is destroyed worsening problems such as deforestation, soil erosion, water and air pollution e.g. Hluphekani in the eastern part of Giyani Town. The major causes of informal settlements are influx of people from villages to the town due to poverty, unemployment, population growth and urbanisation.</p>
<p><b><u>Overgrazing</u></b></p> <p>Overgrazing is another environmental problem that is rife in the Greater Giyani Municipality. The contributing factor is the unscientific stock farming which at the end exert pressure on the grazing land.</p>	

**Table I: Environmental SWOT Analysis**

<b>Strengths</b>	<b>Weaknesses</b>	<b>Opportunities</b>	<b>Threats</b>
-Environmental by	-Non-rehabilitated	-Proximity of	-Reduction of grazing



Strengths	Weaknesses	Opportunities	Threats
Laws -Land-care projects	excavated areas -Declining biodiversity -Lack of capacity in the Disaster unit -Lack of capacity to enforce by-laws	environmental experts in the Kruger National Park -Proximity to Mopani District -Less Industrious area	land -Reduction of arable land -Increased occurrence of mosquitoes -Droughts and floods -Fire station not well resourced-Fire station

#### 1.2.1.9. Challenges: Spatial Rational

- Unstructured Development
- Lack of Land Use Management
- Lack of Land Use Policies' application
- Minimum participation by all stakeholders on land Use Matters and policies
- Lack of compliance by stakeholders
- Lack of Monitoring on land matters
- Lack of alignment of SDF and LUMS

### 1.2.2. KPA 2: Institutional development and Transformation

The Greater Giyani Municipality was established in terms of the Constitution Act, no 108 1996, the Demarcation act 27 of 1998 and Section 12 Notice issued in terms of the Local Government: Municipal Structures Act 117 of 1998. The municipality is organized into political and administrative structures.

#### 1.2.2.1. Political Structures

Council has appointed six full time councilors as follows:

- Mayor
- Speaker
- Chief Whip
- Chairperson infrastructure
- Chairperson finance
- Chairperson corporate governance and shared services

#### 1.2.2.2. Council has established the following portfolio committees:

**Table J: Portfolio committees**

NO	NAME OF COMMITTEE	DEPT TO SUPPORT	CLUSTER
01	BUDGET AND TREASURY	BUDGET AND TEASURY	FINANCE
02	WATER, SANITATION AND ENERGY	TECHNICAL.	INFRASTRUCTURE
03	ROAD AND TRANSPORT	TECHNICAL	INFRASTRUCTURE
04	SOCIAL SERVICES	COMMUNITY SERVICES	SOCIAL
06	CORPORATE GOVERNANCE AND SHARED SERVICES	CORPORATE SERVICES	CORPORATE GOVERNANCE & SHARED SEVICES
07	SPATIAL PLANNING AND LED	STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT	ECONOMIC DEVELOPMENT
08	AGRICULTURE &ENVIRONMENT	SOCIAL	INFRASTRUCTURE

Council also has the following Units that are located in the Office of the Mayor:

- Gender
- Disability
- Traditional Affairs
- Youth

#### **1.2.2.4. Administrative Structures**

The Greater Giyani Municipality has been established in terms of Section 12 Notice.

The administration structure consists of the following departments and Units:

- Budget and treasury office
- Corporate Services
- Community services
- Technical Services Department
- Strategic management, LED and planning

#### **1.2.2.5. Mandate, Powers and Functions**

The Greater Giyani Municipal Council is a category B Municipality that consists of 60 Councillors and 10 Traditional Leaders. The Municipality has been assigned powers and functions in terms at Section 84 (2) of the Local Government: Municipal structures Act, 117 of 1998 as amended. Greater Giyani Municipality was assigned the following powers and functions:

**Table K: Municipal Powers and Functions**

<b>FUNCTION</b>	<b>RESPONSIBLE DEPARTMENT</b>	<b>DEFINITION</b>
Municipal Planning	Strategic Planning & LED	Development of the integrated development plan in terms of the municipal Systems Act, 32 of 2000.
Local Tourism	Strategic Planning & LED	The promtio, marketing and, if applicable, the development of any tourism attraction within the area of the municipality with a view to attract Tourist; to ensure access, and municipal services to such attraction, and to regulate structure and control
Markets	Community Services and Strategic planning and LED	The establishment , operations, management , conduct, regulations and / or control of markets other than fresh produce markets including market permits, location, times, conduct, etc.
Trading Regulations	Strategic Planning &LED	To regulate of any facility and /or activity related to the trading of goods and services within the municipal

		area not already regulated by National and provincial legislation
Municipal Parks	Technical Services and Community Services	The provision, management, control and maintenance of any land, garden or facility set aside for recreation, sightseeing and / or tourism and including playground, but exclude sport facilities.
Open places	Community Services	The management, maintenance and control of any or facility owned by the municipality for public use.
Noise pollution	Community Services	The control and monitoring of sny noise thata adversely affects the well being of human health or the eco-system that is useful to maintain, now or in the future.
Control of public nuisance	Community Services	The regulation, control and monitoring of any facility or activity.
Municipal Airport	Technical Services	A demarcation area on land or water or a building which is used or intended to be used, either completely or in part, for the arrival or departure of air craft which includes the establishment and maintenance of such a facility, including all infrastructure and services
Municipal Public Transport	Technical Services	The regulation and control and where applicable, the provision of: services for the carriage of passengers, whether scheduled , operated on demand along a specific route or routes or, where applicable, within a particular area.
Storm Water drainage	Technical Services	The Management Systems to deal with storm water in building-up areas.
Portable Water	Technical Services	The establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution; bulk supply to local supply.
Sanitation	Technical Services	The establishment, operation, management and maintenance and regulation of a system, including infrastructure, for the collection of human excreta and domestic waste-water to ensure minimum standard of service.
Refuse Removals, refuse dumps, solid waste disposable	Community Services	Removal of any household or other waste and the disposal of such waste in an area, space or facilitiy established for such purpose, and includes the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment.
Street Trading	Community Services	The control, regulation and monitoring of the selling of goods and services along a public pavement or road reserve.
Bill boards and the display of advertisements	LED	The display of written or sisula descriptive material, any sign or symbol or light that is not intended solely for illumination or as a warning against danger whivh:

in public places		promotes the sale and / or encourages the used of goods and services found on the streets.
Amusement facilities/ beaches	Community Services	A public place for entertainment. The area for recreational opportunities and facilities along the sea shore available for public use and any othe aspect in this regard which falls outside the competency of the National and provincial government.
Cemeteries, Funeral palour and crematoria	Community Services	The establishment, conduct, control facilities for the purpose of disposing of human and animal remains
Municipal Roads	Technical Services	The construction, maintenance and control of all public roads
Street Lighting	Technical Service	The provision and maintenance of lighting for the illumination of streets.
Local Amenities	Technical services	The provision, management, preservation and maintenance of any municipal place, land and building reserved for the protection of places or objects of scenic, natural , historical and cultural value or interest and the provision and control of any of such amenities.
Traffic and parking	Community Services	The management and regulation of traffic and parking within the area of the municipality including but not limited to the control over the operating speed of vehicles on municipal roads.
Municipal Public works	Technical Services	Any supporting infrastructure or services to empower a municipality to perform its functions
Building regulations	Technical Services	The regulation, through by-laws, of any temporary or permanent structure attached to, or to be attached to, the soil within the area of Jurisdiction of a municipality, which must at least provide for approval of building plans, building inspections.
Electricity reticulation	Technical Services	Maintenance of the electricity reticulation network, bulk supply or electricity which includes for the purpose of such supply, the transmission, distribution and where applicable, the generation of electricity and regulation control.

#### 1.2.2.6. Employment equity

**Table 1: Employment Equity**

Number of women in top and middle management.	4
Disabled	3
PDI	388 Employees (209 women and 179 man)

#### 1.2.2.7. Retention Policy

The draft retention policy is in place and in circulation for comments

#### 1.2.2.8. Skills development

The position of a skill Development Facilitator is filled and a Work Skills Development Plan 2010/11 is in place and implemented as follows:

**Table M: Skill Development Implemented in 2011/12**

Programme	Training Provider	Number of beneficiaries (Cllr/staff)	Budget	F/M	Progress
15 <sup>th</sup> annual revenue protection	SARPA	1 official	3 700	F	Completed
14 <sup>th</sup> Southern internal audit	IIASA	2	35 960	1 F 1M	Completed
Landfill site	Dept of Environment	1	Sponsored	1M	Completed
Bid committee for procurement excellence	Excelece knowledge consulting	1	7 869	M	Completed
PASTEL	PASTEL	3	8 923	2M 1F	Completed
CPMD	WITS	3	77 500	2M 1F	In progress
MFMP	Univ. of	4	178 600	3M 1F	In progress
LGAAC	CoGSTA	1	Sponsored	1F	In progress
VAT training	BDO Spencer Steward taxation services	1	6 000	1M	Completed
Auditing performance	IIASA	1	2 800	1F	Completed
Labour court proceedings 2011	LEXISNEXIS	1	6 822 90	1M	Completed
ETDP	UJ	1	LGSETA	1M	In progress
Induction for Cllrs	SALGA	60	SALGA		Completed

#### 1.2.2.9. Performance Management System

The Municipality has a Performance Management Framework policy approved and system is developed. There is still room for improvement the area of monitoring, assessment and evaluation.

The PMS policy only addresses the performance of the organizational and S57 managers. SDBIPs for 2011/12 were signed and submitted to DLGH as per MSA 32 of 2000. Performance report has been submitted on quarterly bases, and Mid-year report 2011/12 was approved by 25 January 2012 and submitted to DLGH. The performance audit committee is not yet established.

#### **1.2.2.10. Institutional Development and Transformation Challenges.**

- Office space and IT resources not adequate to create an enabling environment.
- Inadequate record Management Systems.
- Inadequate security on other municipal buildings
- Review of policies.
- Lack of retention strategy.
- Incomplete job evaluation process by SALGA
- Lack of Individual Performance Management policy and systems



### 1.2.3. INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY

This KPA focuses of Infrastructure development, maintenance and provision of basic services. Greater

#### 1.2.3.1. Water

Giyani Municipality is not a Water Service Authority and is not in position of electricity provision certificate. Mopani District is providing water to our communities and does maintenance of bulk infrastructure.

Greater Giyani is characterized by low summer rainfall and result in severe water shortages and drought conditions. However, the municipality has experienced good rain in this year (2011), though the rain also damaged some of our road infrastructure.

Water resources are restricted to surface and groundwater. The major surface water resources are the Middle Letaba Dam (fed by Middle Letaba River, the Koedoes River, Brandboontjies River and minor streams) and The Nsami Dam (mainly fed by Nsami River). The current infrastructure in Giyani is inadequate to supply water to the whole of Greater Giyani Municipality. The District provides 56ml/d to GGM. Middle Letaba Dam and its treatment water works capacity at 24ml/d ,Mapuve water works at 3,6ml/d and Nsami Dam and its treatment water works capacity at 28ml/day. The demand for water in villages has also increased.

**Table O: Population that needs water supply in Greater Giyani**

Pipeline	Population	Pipeline	Population	Pipeline	Population
A		C		Mapuve Water Works	
Thomo	5 880	Giyani Town	22 651	Mapuve	4 876
Khakhala	2 100	Hluphekani	12 093	Zamani	2 142
Gawula	2 680	Siyandhani	5 460	Jim Nghalalume	2 733
Mahlathi	2 681	Homu C		Sifasonke	2 960
Ndindani	1 820	D		Tomu	2 618
Hlomela	1 530	Giyani Town	Sections: A, D, F, Gvt Building	Middle Letaba Water Works	
Total	16 691	Kremetart		Babangu	2 272
B		E		Gon`On`O	1 708
Homu A	4 059	Dzingidzingi	2 000	Nhlanike	4834
Homu B	4 866	Bode	2 100	Mavusa	1 501
Mapayeni	4 220	Maswanganyi	2 000	Rivala	1 994
Nwakhuwani		D (south)		Khani	5 595
Vuhehli	1 890	Sikhunyani	4 831	Basani	2 587
Savulani	2 380	Ngove	6 280	N`Wamakena	3 737
Shikhumba	2 450	Nkomo A	2 408	Dingamazi	1 694
Shawela	3 980	Nkomo B	4 150	Shimange	2 740
Mahumani	2 030	Bambeni	1 290	Nden`Eza	4 088

Pipeline	Population	Pipeline	Population	Pipeline	Population
A		C		Mapuve Water Works	
Makhuva	4 330	Maphata	2 000	Phikela	2 300
Mbaula	3 620	Munghonghoma	1 260	Muhlahlandlela	2 643
Phalaubeni	2 210	Gidja	1 420	Ximausa	3 129
Mushiyani	1 640	Mbhendlhe	1 230	Msengi	3 902
<b>F (South)</b>		Guwela	1 530		
Thomo	2 710	Kheyi	1560		
Mninginisi Block 2	2 630	Mageva	6 990		
Mhlava Willem	1 540	Dzumeri (Ndhambi)	6 970		
Muyeshe	4 100	Daniel	1 230		
<b>F (North)</b>		Mphagani	5 590		
Shikukwani		Zava	5 677		
Mavalani		Khanxani	2 910		
Bon`Wani		Shitlakati	2 060		
Mbhatlo		Matsotsosela	2 302		
Shivulani		Mzilela	1 150		
N`wadekudzeku		Mayephu	1 940		
Mninginisi b/1 & 2					

Source: DWAF, 2004

Table 18 indicates the main water supply for households in Greater Giyani. Households with water inside their dwellings decreased from 18.94% in 1996 to 11.26% in 2001, these figures are however questionable. Other factors that might have contributed to the latter mention fact is the re-demarcation of municipalities. However, 42.83% of the households doesnot have access to at least RDP standard water supply in 2001.

**Table P: Main water sources supplying households**

Households	1996	%	2001	%
Dwelling	7942	18.94	5887	11.26
Inside Yard	12396	29.56	16894	32.31
Community Stand	19274	45.96	7112	13.60
Community stand over 200m	0	0.00	15404	29.46
Borehole	712	1.70	1485	2.84
Spring	1091	2.60	20	0.04
Rain Tank	336	0.80	71	0.14
Dam/Pool/Stagnant Water	0	0.00	110	0.21
River/Stream	0	0.00	3065	5.86
Water Vendor	0	0.00	150	0.29

Households	1996	%	2001	%
Other	189	0.45	2086	3.99
<b>Total</b>	<b>41940</b>	<b>100.00</b>	<b>52284</b>	<b>100.00</b>

Demarcation, 2003, Stats SA, 2001

#### 1.2.3.1.1. Free Basic Water

The municipality provides 6 kiloliters of free basic water to all households with piped water. Boreholes are also used in communities where there is acute shortage of water to augment water supply, and the municipality is paying for diesel and electricity used in pumping water to the community.

#### 1.2.3.2. Sanitation

Sanitation is a major problem, which also contributes to health hazards and underground water pollution. Most of the people within the Municipal jurisdiction area use pit latrines (22.5% in 2001) without ventilation while others have no sanitation facilities at all (54.9% in 2001). 22.2% of Households had RDP standard sanitation in 2001 with 41 108 (77.8%) households still below RDP standard.

**TableQ: Sanitation facility for households**

Households	2001	%	2007	%
Flush Toilet (connected to sewerage system)	7222	13.7		13.2
Flush septic tank (with septic tank)	311	0.6		0.8
Chemical toilet	1305	2.5		4.2
Pit Latrine with ventilation (VIP)	2921	5.5		38.6
Pit latrine without ventilation	11908	22.5		0.4
None	29050	54.9		40.7
<b>Total</b>	<b>52867</b>	<b>100.0</b>		<b>100.0</b>

Demarcation Board, 2003; Stats SA, 2007

#### 1.2.3.3. Electricity

Electricity is generated and distributed by Eskom and generally doing well. Electricity and energy is also provided by means of the following sources viz:

- Grid electricity, which is supplied from power stations.
- Non-Grid electricity generated from solar panels, petrol and diesel generators, and
- Other sources of energy include: batteries, paraffin, coal, wood, candles, gas, etc.

**Table R: Electricity connection per end of year extensions**

Item	Financial year	Extensions	No of units	No of families occupied	No. of hh connected
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Item	Financial year	Extensions	No of units	No of families occupied	No. of hh connected
1	2010/2011	1. Zamani	416	<b>416</b>	
		2. Sikhimini	320	<b>320</b>	
		3. Jim-Nghalalume	350	<b>350</b>	
		4. Dzingidzingi	188	<b>188</b>	
		5. Ndhambhi	525	<b>385</b>	
		6. Siyandhani	530	<b>530</b>	
		7. Zava	200	<b>200</b>	
		9. Nkomo 22A	120	<b>120</b>	
		10. Sekhunyani	250	<b>250</b>	
			510	<b>450</b>	
Total			3409	<b>3209</b>	

Item	Financial year	Extensions	No of units	No of families occupied
2	2011/2012	1. Mninginisib2	350	<b>179</b>
		2. Sefasonke	320	<b>320</b>
		3. Botshabelo	95	<b>95</b>
		4. Miyexe	178	<b>162</b>
		5. Nkomo 22B	220	<b>220</b>
		6. Homu 14B	400	<b>400</b>
		7. Mavalan	260	<b>256</b>
		8. Mapayeni	400	<b>400</b>
		9. Mapuve	180	<b>170</b>
Total			2403	<b>2202</b>

Item	Financial year	Extensions	No of units	No of families occupied
3	2012/2013	1. Gon`on`o	90	<b>90</b>
		2. Ngove	301	<b>218</b>
		3. Mphagani	210	<b>210</b>
		4. Ndegeza	145	<b>75</b>

		5. Makhuva	300	<b>189</b>
		6. Bambeni	550	<b>550</b>
		7. Homu 14A	427	<b>427</b>
		8. Nsavulani	300	<b>65</b>
		9. Ghandlanani	180	<b>105</b>
		10. Babangu		
		11. Jim Nghalalume	200	<b>200</b>
		12. Zava	209	<b>209</b>
		13 Nkomo 22B	217	<b>217</b>
		14 Mniginisi	251	<b>251</b>
		<b>Total</b>	<b>2503</b>	<b>1929</b>

Item	Financial year	extensions	No units	No families occupied
4	2013/2014	1. Maphata	400	<b>350</b>
		2. Phalawubeni	300	<b>65</b>
		3. Makosha	2500	<b>470</b>
		4. Blink water	300	<b>83</b>
		5. Noblehoek	400	<b>09</b>
		6. Bode	209	<b>197</b>
		7. Mavhuza	90	<b>31</b>
		7. Mninginisi B3	500	<b>150</b>
		8. Dingamazi	134	<b>34</b>
		9. Mageva	400+450	<b>400+450</b>
		10 Phikela	130	<b>33</b>
		<b>Total</b>	<b>5813</b>	<b>2272</b>

Item	Financial year	extensions	No units	No families occupied
5	2014/2015	1. Mnghonghoma	250	<b>250</b>
		2. Shimange	20	<b>20</b>
		3. Daniel Rababalele	170	<b>40</b>

		4. Mbawula	300	<b>94</b>
		5. Rivala	250	<b>42</b>
		6. Loloka	250	<b>250</b>
		7. Hlaneke	230	<b>215</b>
		8. Silawa	12	<b>12</b>
		9. Nwamankena	210	<b>210</b>
Total			1692	<b>1093</b>

Item	Financial year	extensions	No units	No families occupied
6	2015/2016	1. Xikhumba	95	<b>95</b>
		2. Xawela	110	<b>110</b>
		3. Mnghonghoma	250	<b>250</b>
		4. Nwadzhekudzheku	96	<b>96</b>
		5. Maswanganyi	35	<b>24</b>
		6. Vuhehli	30	<b>16</b>
		7. Mbhedle	36	<b>25</b>
Total			762	<b>706</b>

Item	Financial year	extensions	No units	No families occupied
7	2016/2017	1. Khakhala	35	<b>28</b>
		2. Mayepho	236	<b>15</b>
		3. Guwela	100	<b>0</b>
		4. Mbatlo	71	<b>60</b>
		5. Mhlava-Wilem	10	<b>10</b>
		6. Kheyi	50	<b>20</b>
Total			602	<b>133</b>

Item	Financial year	extensions	No units	No families occupied
8	2017/2018	1. Mzilela	247	<b>20</b>
		2. Khashani	570	<b>50</b>
		3. Hlomela	40	<b>40</b>

		4. Gawula	20	<b>17</b>
		5. Xitlakati	635	<b>20</b>

Total      1512      **147**

Item	Financial year	extensions	No units	No families occupied
10	2018/2019	1. Basani	50	<b>13</b>
		2. Homu 14C		
		3. Xikukwani	500	<b>240</b>
		4. Mahlati	35	<b>30</b>
		5. Matsotsosela		
		6. Ndindani	15	<b>15</b>
		7. Tshuxi	95	<b>0</b> (need post connection)

Total      695      **298**

Item	Financial year	extensions	No units	No families occupied
	2019/2020			

Total number of households without electricity in GGM is 12073 (NB it should be noted that this figure does not include informal settlement).

Table 23 indicates source of lighting by households in Greater Giyani. It can be seen that majority of households have been provided with electricity i.e. in 1996 19114 (45.7%) and in 2001 was 35503 (67.2%), therefore 33.8% or 17364 households still need electricity.

**Table S: Source of Energy for Lighting**

Households	2001	%	2007	%
Electricity	35503	67.2		80.9
Gas	122	0.2		0
Paraffin	6200	11.7		5.5
Candles	10718	20.3		12.9



Households	2001	%	2007	%
Solar	60	0.1		0.1
Other	264	0.5		0.5
<b>Total</b>	<b>52867</b>	<b>100</b>		<b>57537</b>

Source: Demarcation board, Stats SA 2007

#### 1.2.3.4. Refuse removal / solid waste

Greater Giyani municipality has two solid waste disposal sites, The legal status of the old site is challenged since it does not adhere to the requirements of the Department of Environmental Affairs and Tourism. The site is located at the confluence of Murhongolo and Klein Letaba River and the waste material overflow and contaminate rivers causing health hazards. Littering and illegal dumping is also a major problem, particularly in the CBD area of Giyani Town and along the main roads. There is no proper refuse removal system in the rural areas (63.2% use their own dump site) therefore, causing a health hazard. The municipality is intending to extend this service to rural areas (8 villages).

A new land fill site has been established and has acquired a legal status. The site is not functional; there is a need for construction of the new site and closure of the old site.

**Table T: Refuse Removal**

Households	2001	%	2007	%
Munic Weekly	5302	10.1		12.9
Munic Other	146	0.3		0.3
Communal Dump	402	0.8		2.6
Own Dump	33028	63.2		64.7
No Disposal	13406	25.6		19.4
<b>Total</b>	<b>52284</b>	<b>100</b>		<b>100.0</b>

Demarcation Board, 2003, Stats SA, 2007

#### 1.2.3.5. Housing

In terms of the information provided by the local communities, housing is one of the needs, which require some attention, in order to achieve the ultimate goal of providing decent shelter and a better life for all. In terms of Table 25, a large number of people are not properly housed and that becomes a problem during the rainy season.

**Table U: Number of sites by housing type**

Housing Type	No of Sites
PHP (people housing programme)	250
Rural Housing ( RDP)	10,773

Source: Municipal Database, 2009

In terms of Table 26 most dwelling in Greater Giyani are either formal (44.4% in 2001) or traditional (53.3% in 2001). It is notable that the number of formal houses increased from 30.5% in 1996 to 44.4% in 2001 while traditional houses decreased from 66.45% in 1996 to 53.3% in 2001. Therefore the housing backlog can be seen as the informal & traditional dwellings amounting to 28 985 or 55.4 The department of local government has appointed consultants to develop the housing chapter for Greater Giyani which will inform the housing need of the municipality. This chapter will also assist in the establishment of integrated sustainable human settlement and also making our IDP credible. According to municipal housing chapter the housing backlog is estimated at 22504 housing units. The housing chapter has also identified possible land that could be used to build new houses in line with government policy of integrated human settlement.

It must be indicated that the majority of houses in Greater Giyani are thatched roof mud roundavels, some of these houses were destroyed during the 2000 floods. This problem persists during rainy period

There are township establishments in GGM. Currently Department is building houses (RDP ) within existing stands in the villages. No Middle income township establishment in the municipality.

**Table V: Type of dwelling**

DWELLING TYPE	% 2001 CENSUS	% 2007 CS, STATS SA
HOUSE OR BRICK STRUCTURE ON A SEPARATE STAND OR YARD	41.0	70.0
TRADITIONAL DWELLING/HUT/STRUCTURE MADE OF TRADITIONAL MATERIALS	53.3	24.9
FLAT IN BLOCK OF FLATS	0.7	0.3
TOWN/CLUSTER/SEMI-DETACHED HOUSE (SIMPLEX, DUPLEX, TRIPLEX)	0.3	0.1
HOUSE/FLAT/ROOM IN BACKYARD <ul style="list-style-type: none"> <li>IN BACKYARD</li> <li>NOT IN BACKYARD (INFORMAL, SQUATTER, SETTLEMENT)</li> </ul>	1.9 0.3 0.8	1.5 0.5 2.1
ROOM/FLATLET NOT IN BACKYARD BUT ON A SHARED PROPERTY	0.5	0.3
CARAVAN OR TENT	0.1	-
PRIVATE SHIP/BOAT	-	0.1
WORKER'S HOSTEL (BEDROOM)	-	0.1
OTHER	-	0.3
TOTAL	100.0	100.0

**1.2.3.6. ROADS AND TRANSPORTATION****1.2.3.6.1. Roads**

The road network within Greater Giyani Municipal area that was damaged by the rainfall during **2000** has been repaired. What remains now is for provisions to be made to ensure that they are maintained regularly. Most of the roads need rehabilitation and maintenance and bridges need to be repaired .Giyani has **79km** of provincial tarred road and **608km** of gravel road. Table 27 indicates roads numbers and their kilometres and most of these roads need serious attention.

**Table X: Road connections by type**

<b>Provincial Tar Roads – GGM</b>	<b>K m</b>
-----------------------------------	------------

P99/1	Gaza beef – Sterkrivier dam	34
<b>Total</b>		<b>34</b>
<b>District Tar Roads – GGM</b>		
D9	Makgakgapatse - Mushwani junction	38
D1267	Kremetart - Constatia(D2512)	32
D3815	Masingita - D3641	4
D3812	D3815 – Vuxakeni	3
D3641	D3815 –Giyani college of education	2
<b>Total</b>		<b>79</b>
<b>District Gravel Roads – GGM</b>		
D3641	Giyani college of education -	24
D3812	Vuxakeni - Vuhehli road	20
D3635	D3809 -D3636(Mudavula)	20
D3634	Giyani – Malonga	29
D3810	Thomo -Hlomela road	34
D3802	Thomo –Shangoni	8
D3803	Mninginisi – Shingwedzi	13
D3801	Khakhala -Mhava Willem	8
D3800	Shangoni road -	26
D3809	Manombe - Makosha - Mahlangula	7
D3799	Shingwedzi – Muyexe	6
D3805	D9 - Nwazekudzeku -Shingwedzi	10

D3816	Siyandhani –Ngalalume -D3635	14
D3807	D3805 – Mavalani	5
D3633	Malonga - Sifasonke -D3635	12
D3804	Xikukwani - Mbatlo -Shangoni	18
D3814	14B - 14A	3
D3813	14A – Mapayeni	4
D3811	Vuhehli -Mahlathi gate	8
D3207	Ximausa – Sedibene	8
D3209	Rivala – Khani	9
D3238	Hlaneke – Gandlanani	8
D3206	Sedibene – Border	8
D3187	Lekwareni – Mbaula	49
D3836	Sikhunyane – Ngove	16
D3840	Kremetart - D3187	46
D3837	Nkomo – Shamriri	15
D2512	Constatia – Shitlakati	24.6
D3849	Matsotsosela –Molototsi	11
D3847	Kheyi – Khashane	16
D3848	Mushiyane – Xitlakati	8
D3981	Mbaula - Letaba river	8
D3982	Kheyi - D3187	2
D3854	Shiawela – Shikhumba	6.2

D3948	Mngongoma – Gidja	2
D3844	Mphagani - D1267	3
D3820	Babangu – Msengi	19
D3843	Mageva road -	3
D3842	Mngongoma – Maphata - Bambeni	10
D3853	Guwela - Shikhumba -Shawela	8
D3980	Makhuva gate – Letaba river	10
D3966	Mbaula – Phalaubeni	6
D3204	Skhiming – Dzingidzingi	9
D3234	Shimange - via - Dingamazi	10
D3211	Skhiming – Nakampe	16
D3983	D1267 – Bambeni	6
<b>Total</b>		<b>606.8</b>

Source: Municipal database

Challenges:

- Lack of resources
- Heavy rainfalls
- Poor drainage system

Most streets in Giyani, with the exception of Kremetart, have no names. This creates problems for tourists, businesses, emergency services and police services. Road & information signs are also critical in the municipal area.

#### **1.2.3.6.2. Transportation**

With regard to public transport, the area is served by buses and taxis. GNT has a fleet of more than **40** buses which have been distributed all over Greater Giyani Municipal area. The buses serving the area are augmented by long distance buses which are

other privately owned bus companies which transport commuters from Giyani to Gauteng.

There are private bus companies which assist in conveying commuters to and from work on a daily basis, e.g. Risaba Bus Service and John Hlungwane as well as approximately **500** taxis. Table 28 presents the main mode of travel to work for the population in Greater Giyani during 2001. From the table it is clear that most people get to work/school on foot (44%), while 2.4% use minibus/taxi.

**Table Y: Mode of Travel for Work or School**

persons	2001	%
Bicycle	911	0.4
Bus	2686	1.1
Car Driver	2952	1.2
Car Passenger	3561	1.5
Minibus/Taxi	5709	2.4
Motorcycle	188	0.1
NA	116349	49.0
Foot	104445	44.0
Other	359	0.2
<b>Total</b>	<b>237438</b>	<b>100</b>

Stats SA, 2001

The municipality has a traffic testing station. The station operates under the framework of NaTIS Regulation and perform transactions such as vehicle registration and licensing, learner license testing, drivers license testing, drivers license card renewals and vehicle roadworthy testing. The testing station is currently being rehabilitated and some funds has been set aside to upgrade the station to be a grade A testing station which will also test heavy duty vehicles like trucks and buses.

Greater Giyani municipality has an Airport that was developed by the former Gazankulu Government. The Airport has not been adequately utilized due to poor and unmaintained infrastructure. However, Gateway Airports Authority Limited (GAAL) has indicated plans to upgrade and maintain the airport. The municipality must put strategies in place to market and promote the airport.

The Department of Transport has indicated that a transport facility to the amount of R150 million will be built in Giyani. This will serve as a taxi and bus rank with chain shops. Presently the project is at the

design stage and the only challenge is land where the facility will be built, however the site have been identified for this purpose.

#### **1.2.3.7. Safety and Security**

Greater Giyani municipality has one police station, with 04 satellite police stations: Dzumeri, Makhuva, Bend store and Muyexe. The police station is currently being upgraded to accommodate new police officers that are recruited for 2010 purposes. There is a need to increase number of satellite police stations to ensure that all areas have access to police services. The community policing forums have been established in all wards to assist the police to deal with crime related issues. The police station has 463 police officers which have been distributed to all the units. The most common crimes in the Giyani policing area are:

- Housebreaking business and residential
- Assault and
- Rape

There are some challenges which impact on the police ability to fight crime effectively e.g. bad road network, lack of street lights, street names and poor communication services. The municipality is doing its best to assist in the war against crime by improving the road network and erecting high mast lamps in crime hotspots, the municipality is also in the process of street naming which will assist the police to respond to complaints quickly.

#### **1.2.3.8. Education**

Education is one of the key priorities of the present government; this analysis will try to highlight the number of schools per circuit in Greater Giyani. Greater Giyani is divided into five circuits as depicted by the table below:

**Table Z: Education Circuits**

<b>Circuit</b>	<b>Number of primary schools</b>	<b>Number of secondary schools</b>	<b>Number of educators</b>	<b>Number of learners primary schools</b>	<b>Number of learners secondary schools</b>
Nsami	15	10	496	8705	6080
Klein Letaba	18	13	556	9537	7420



Groot Letaba	18	12	529	8236	7590
Manombe	23	15	744	10970	8558
Shamavunga	20	15	688	8880	7044
<b>TOTAL</b>	<b>94</b>	<b>65</b>	<b>3013</b>	<b>46328</b>	<b>36692</b>

#### **1.2.3.8.1. Classroom Infrastructure Backlog**

**Table AA: Class Room Infrastructure backlog**

Infrastructure	Backlog
Shacks	7
Dilapidated classrooms	35
Overcrowded classrooms	24

There is a challenge with regard to most schools in rural areas which are dilapidated with no proper sanitation and water. The department is in the process of rehabilitating most rural schools by building new state of the art classrooms.

#### **1.2.3.8.2. ABET and ECD Centers**

The municipality is also having ABET and ECD centres which provide education to children and adults. There are 30 ABET centres and 98 ECD centres.

#### **1.2.3.9. Sports, Arts and Culture**

Sports and recreation is coordinated by the Department of Sports, Arts and Culture, Limpopo in liaison with the local municipality. Sport Councils are in place to coordinate sporting activities, the development of sports in the municipality is still a challenge. There is a need for constant maintenance of our sport facilities. The district is currently upgrading Giyani stadium to meet FIFA standards.

The municipality is having 9 sport centres, namely:

- ❖ Dingaan Peter Rikhotso
- ❖ AmonNghulele
- ❖ Mavhuza
- ❖ JB Chauke
- ❖ Mzilela
- ❖ Thomo

- ❖ Mapuve
- ❖ T P Khuvutlo
- ❖ Kremetart

#### **1.2.3.10. Library Facilities**

There are five libraries in the municipality which assist the communities with access to information. The challenge, however, is that these facilities have a shortage of books and computer equipment.

#### **1.2.3.11. Arts and Culture**

The municipality is having an arts and culture Centre which assists the community in art related work, however, the Centre is not fully utilized as there are no full time staff dedicated to the Centre.

#### **1.2.3.12. Heritage Sites**

The municipality currently has one declared heritage site which is Baleni. It is found 30 km from Giyani town which has natural phenomenon e.g. natural salt and hot water spring. More research needs to be conducted to discover other heritage sites in the municipality.

#### **1.2.3.13. Thusong Service Centers**

The municipality is having three Thusong service centres which assist the community in accessing various government services. These centres are located at:

- Makhuva
- Zava
- Muyexe

Additional centres are needed in order to help communities to access services closer to their homes.

#### **1.2.3.14. Rural Development**

The new government has set itself five key priority areas:

1. Education
2. Creating decent and sustainable jobs
3. Rural development and land reform
4. Health and social development
5. Fighting crime and corruption

Greater Giyani was chosen as a pilot for rural development in South Africa. Muyexe Village in ward 18 was selected to be a pilot for this new initiative. The President of the country has on 17 August 2009 officially launched the comprehensive rural development programme in Muyexe Village. The CRDP in Muyexe will be used as a model for rural development in the country. The community of Muyexe has identified 25 key priority issues (projects) for CRDP to address:

- Water
- Roads
- Clinic
- Thusong Service Center
- Community Hall
- Post Office
- Fencing of grazing land
- ECD Centre
- Sports Centre
- Library and internet café
- Facility of the Chief
- Shopping mall
- Mining development
- Demarcation of 500 business and residential sites
- Fencing of communal gardens
- Satellite police station
- Renovation of schools
- Fencing of grave yard
- Housing
- Old age home
- Opening of Kruger Gate

Different government departments, state owned enterprises; NGOs have committed themselves to fund some of these projects. The programme will run for two years under the leadership of Department of Rural Development and Land Reform.

#### **1.2.3.15. Challenges: Infrastructure Development and Basic Service Delivery**

- Inadequate and dilapidated infrastructure for water and sanitation

- Inadequate storm water drainage
- Shortage of water
- Inadequate sanitation infrastructure, as a result contaminating underground water
- Vandalism of community facilities
- Inadequate animal pounding infrastructure and the unit is not fully functional
- Lack of enforcement of by-laws
- Town Planning Unit not fully functional.
- Land use Scheme not applied
- Illegal development and connection to services
- Inadequate road infrastructure
- Sports facilities not fully utilized.
- Invasion of proclaimed land and open spaces
- SDF not adequate to assist environmental restrictions
- Lack of security on municipal properties, such as boreholes
- Lack of water conservation and demand management.



#### **1.2.4. LOCAL ECONOMIC DEVELOPMENT**

##### **1.2.4.1. Economic Overview**

The economy of the municipality is underpinned by four economic sectors, namely:

- Agriculture
- Tourism
- Retail
- Transport

Giyani comprises of four divergent sub-economies. The public sector which is the major contributor to the GDP, agriculture comprising of small scale commercial farming, retail and service sector, mainly in the Giyani CBD, and transport which is mainly concentrated in the taxi and bus industry, although its contribution is very little.

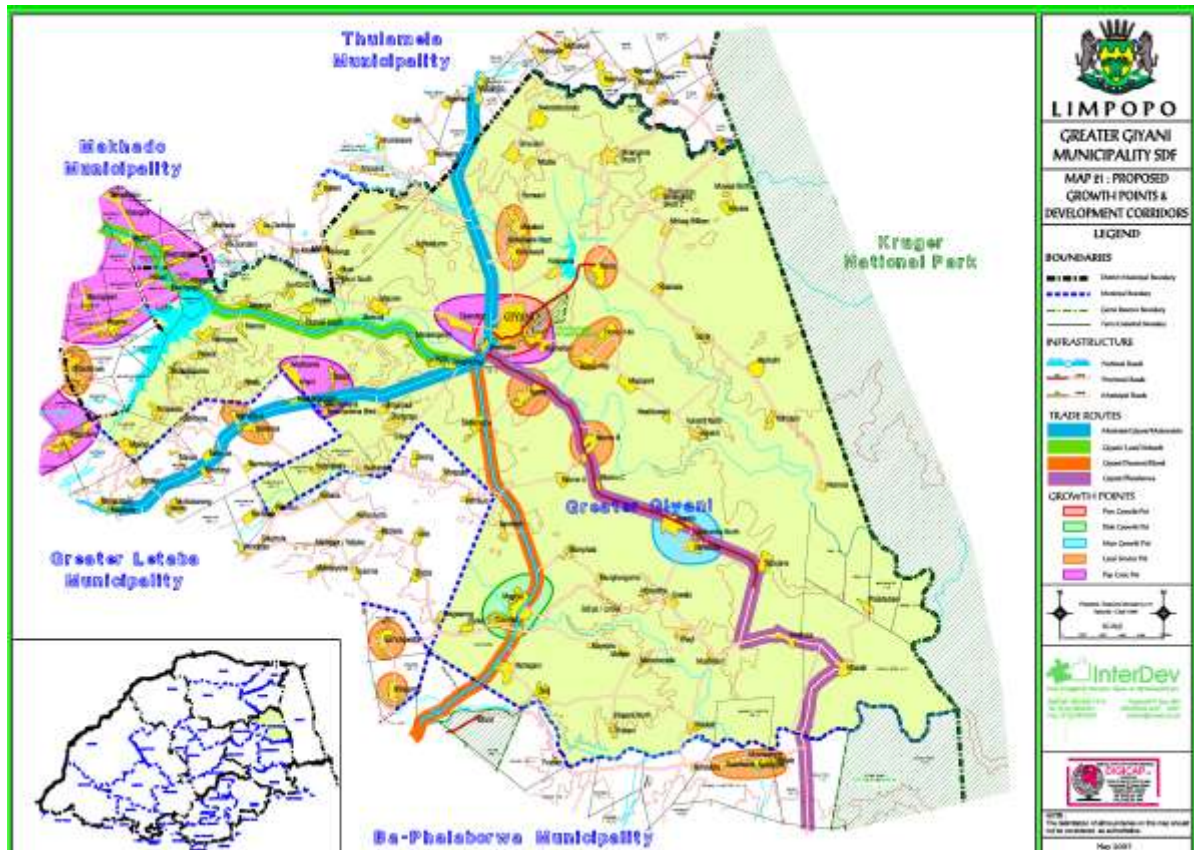
##### **1.2.4.2. Economic development in the area**

The economic activity that mostly takes place in Greater Giyani both formal/informal are: small-scale agriculture (maize, vegetables, tomatoes, beef), services, transport and retail development. There are however, a number of factors impacting negatively on the economic growth such as geographical location (distance to markets), shortage of skills, poor infrastructure, climatic conditions and diseases (HIV & Malaria). The municipality has potential for tourism and conservation development due to the existing natural heritage sites through the area, mining, abandoned farming schemes, processing of natural products (Mopani Worm and Marula Fruit). According to our spatial development framework different nodes were identified as growth points, e.g.

**Table AB: Economic Growth points**

<b>Prov. Growth points</b>	<b>District Growth points</b>	<b>Municipal Growth points</b>	<b>Local Growth points</b>
Giyani	Ndambi	Xawela, Nkomo, Xikumba,	Maval, Thomo, Homu, Ngove

Map 3: Economic growth points



#### 1.2.4.3. Opportunities for Economic Growth

The municipality's LED strategy points to many growth opportunities, especially on natural resources, tourism and agriculture. The beneficiation of natural resources, which is in abundance in our municipality, has a potential of growing the local economy and creating employment. GGNRDP is an excellent example of natural resource beneficiation. Our close proximity to Kruger National Park is also an opportunity for economic growth.

#### 1.2.4.4. Comparative Advantages

Giyani municipality has a comparative advantage in the district because of its large tracts of productive land. The striking natural landscape and the major development corridor routes which pass via Giyani and our low crime rate can be a catalyst to serious economic growth. The pilot project at Muyexe is also an advantage to our economic growth.

#### 1.2.4.5. Sector Analysis

##### 1.2.4.5.1. Tourism

With the striking natural landscape and close proximity to Kruger National Park put Greater Giyani in a good stead to be a tourism destination of choice. Middle Letaba and Nsami dam offers opportunities for water sports

and fishing. The statue of Nghunghunyani, which is situated at the banks of Letaba River and Maombe nature reserve offer some impetus to the tourism industry. Shangoni gate, situated 50 km from Giyani, can also attract more tourists.

There is an estimated 300 beds distributed amongst 20 bed and breakfast; lodges; and hotel in the municipality. 70% of these facilities are found in town or very close to town. These facilities offer clients outstanding service at reasonable rates. Our tourism strategy offers opportunities for investors to invest in tourism industry in Giyani because of its striking natural landscape and eco-cultural activities.

#### **1.2.4.5.2. Agriculture**

Currently agricultural products are undergoing serious decline because the area has been hard hit by drought and shortage of water. However, agriculture can be a major contributor to the local economy if the climate can be favourable. Agriculture has been a backbone of Giyani local economy. The municipality has vast track of arable land and irrigation schemes.

#### **1.2.4.5.3. Retail Sector**

The retail sector is also a major contributor to the local economy and most activities of this sector are concentrated in Giyani town and CBD. There are a number of shopping centres and Masingita mall which makes shopping a pleasant experience in Giyani. Spar centre and Pick 'n Pay is also major shops in the CBD. Banks and restaurants are also well represented in the CBD. We have five major banks, e.g. ABSA, Standard Bank, First National Bank, Nedbank and Capitec Bank.

#### **1.2.4.6. Informal Sector**

Informal sector also plays a key role in the local economy. Informal trading is more prevalent in the taxi ranks with hawkers lining their products on the pavements. Giyani has approximately **800** hawkers who are having some formal agreement with the municipality; however the municipality is updating the data base. Currently the by-laws are not being implemented and this has a negative environmental impact and puts a strain on the cleaning services provided by the municipality. There is currently no infrastructure such as sanitation and water.

#### **1.2.4.7. LED Challenges**

- Infrastructure development
- Lack of Business investment, attraction, and retention strategies

- Lack Value chain
- Lack of enforcement of by-laws
- Budget constraints
- Lack of municipal property for economic development
- Distance to the markets
- Lack of land for development
- Serious water shortages and drought
- Brain drain



## 1.2.5. FINANCIAL VIABILITY

### 1.2.5.1. Financial Overview and budget performance

The municipality's financial viability is reliant on budget performance of the municipality, meeting planned targets in terms of income and expenditure and skills competency within the budget and treasury department.

Revenue collection target was R171.4m and achieved R149m, Operational Expenditure target: was R119m and achieved R110m, Capital Expenditure target was R52.5m and R39m achieved (Total Amount for Roll over: MIG: R12m and INEP: R1.3m), Surplus: R6.3m, debtors Accounts: R74m (2009/10) and R89m (2010/11).

The municipality's budget performance over the years is as follows:

Table : Budget performance 2007/8 to 2008/9

2007/8	2007/8	2008/9	2008/9
Planned	Actual	Planned	Actual
133,844,900	111,302,961	128,442,964	99,187,709

Table : Budget performance 2009/10 to 2010/11

2009/10	2009/10	2010/11	2010/11
Planned	Actual	Planned	Actual
170,468,201	152,747,343		

Table: Budget performance: actual expenditure on operational, capital and revenue collection

IDP objective	KPI	ACTUAL 2009/10	ACTUAL 2010/11	ACTUAL 2011/12
To improve financial management systems to enhance revenue base	Operational expenditure	98%	92%	
	Capital expenditure	65%	74%	
	Revenue collection	90%	87%	

Table : Income (Types of grants)

	Planned budget 2010/11 '000	Actual Received budget 2010/11 '000	% Actual Received
Equitable Share	100,047	75,0345	75,0%
Financial Management Grant	1,000	1,000	100%
Municipal Systems Improvement Grant	750	750	100%
Municipal Infrastructure	29,602	15,400	52,0%

Grant			
National Electrification Grant	10,000	0	0,0%
Transfers from District	8,700	0	0,0%

Type of grants	Original budget 2011/12 R0'000	Received to date	Actual Outcome 2011/12 R0'000	Actual expenditure on grant received 2011/12 %	Full year forecast R0'000
MIG	29 950	23 959	8 881	37%	
INEG	4 000	4 000	2 886	72.2%	
FMG	1 250	1 250	399	31.9%	

**Table AC: Expenditure**

	2007/8	2007/8	2008/9	2008/9	2009/10	2009/10
	Planned	Actual	Planned	Actual	Planned	Actual
Water	3,036	1,819	3,219	1,928	3,038	2,670
Electricity	3,902	4,727	4,136	5,011	8,096	7,603
Sanitation(sewerage)	1,044	1,143	1,107	1,212	469	1,665
Refuse removal	2,894	3,004	3,067	3,184	3,837	3,834

**TableAD : Capital Expenditure**

2007/8 Planned '000	2007/8 Actual '000	2008/9 Planned '000	2008/9 Actual '000	2009/10 Planned '000	2009/10 Actual '000
35,742	15,373	31,491	22,003	46,629	30,235

### 1.2.5.3. Debtors Account

**Table AE: debtors Account**

Financial Year	'000
2007/8	47,468
2008/9	67,453
2009/10	74 454
2010/11 (to date)	84,854

### 1.2.5.4. Revenue sources

**TableAF : Revenue Sources**

<b>Revenue stream</b>	<b>Actual 2010/11</b>
Property rates	3,036,617
Service charges – water	2,171,851
Service charges - Sanitation	396,898
Service charges - Refuse removal	902,968
Rental of facilities and equipment	271,066
Interest earned	262,729
Fines	67,011
Traffic income	2,043,786
Transfer receipts - operational	76,921,377
Transfer receipts - capital	21,495,000
General tariffs	693,285

**1.2.5.5. Tariffs on free Basic Services**

The total number of indigents is 22 845. The municipality is providing free Basic services to all registered indigents. Tariffs on FBS are as follows:

**Table AG: Tariff and Basic Services**

	<b>2007/8 Planned</b>	<b>2007/8 Actual</b>	<b>2008/9 Planned</b>	<b>2008/9 Actual</b>	<b>2009/10 Planned</b>	<b>2009/10 Actual</b>
<b>Water</b>	1-6KL (free) 7-12KL (1.12) 13-40KL (1.16) >40KL (1.60)	“ “ “ “	1-6KL (free) 7-12KL (1.20) 13-40KL (1.25) 41-80KL (1.72) >40KL (2.50)	“ “ “ “ “	1-6KL (free) 7-12KL (1.35) 13-40KL (1.43) 41-80KL (1.55) >40KL (2.10)	“ “ “ “ “
<b>Electricity</b>	N/A	N/A	N/A	N/A	N/A	N/A
<b>Sanitation (sewerage)</b>	0	0	0	0	0	0
<b>Refuse removal</b>	N/A	N/A	N/A	N/A	N/A	N/A

**1.2.5.5.1. Expenditure on FBS****Table AH: Expenditure on FBS**

	<b>2007/8 Planned '000</b>	<b>2007/8 Actual '000</b>	<b>2008/9 Planned '000</b>	<b>2008/9 Actual '000</b>	<b>2009/10 Planned '000</b>	<b>2009/10 Actual '000</b>	<b>2010/11 Planned '000</b>	<b>2010/11 Actual '000</b>
Water	2,400	383	1,743	649	1,500	977		
Electricity	2,400	3,990	3,500	3,927	6,500	5,992		
<b>Sanitation (sewerage)</b>								
Refuse	1,183	1,268	1,800	1,955	1,890	1,897		

removal								
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### 1.2.5.6. Financial Policies

#### 1.2.5.6.1. Supply Chain Policy

Supply Chain Management Policy is in place and aligned to model SCM policy developed by NT. Amendment in the form of Policy Addendum: Procedure on Unsolicited Bids still a draft.

SCM policy makes provision for LED through preferential points for locality to support development of SMMEs and PDIs, participation of targeted sectors (e.g. SMME) promoted through flexibility of functionality points on the evaluation mode, spending quotas per targeted categories of bidders (e.g. SMMEs) still to be phased in.

#### 1.2.5.6.2. Other Financial Policies

**TableAI :Other financial policies and their status:**

POLICY NAME	POLICY NATURE	STATUS
Investments	Policy	Revised draft
Petty cash	Policy	2003/4 developed
Property rates	Policy	2006/7 adopted
Donations	Policy	2008/9 adopted
Purchasing and payments	Procedure	2003/4 developed
Subsistence and travel - Councillors	Procedure	2006/7 adopted
Subsistence and travel - Officials	Procedure	2006/7 adopted
Sundry services and debtors	Policy and procedure	2003/4 developed
Supply chain management	Policy	2007/8 adopted
Stores procedures	Procedure	Draft
Funding and reserves	Policy	Outstanding
Infrastructure / projects investments	Policy	Outstanding
Tariffs	Policy	Draft
Asset disposal	Policy & procedure	2006/7 adopted
Bank and cash policy	Policy & procedure	2003/4 developed
Bank reconciliations policy	Policy & procedure	2003/4 developed
Transport (Bicycle Chapter)	Policy	2006/7 adopted
Books of account	Policy	2003/4 developed
Budgeting	Policy & procedure	2004/5 revised
Indigents and FBS	Policy	2006/7 adopted
IT systems operations and security	Policy	2003/4 developed
Credit control and debt collection	Policy & procedure	2005/6 revised
External loans (borrowings)	Policy & procedure	2003/4 developed
Financial plan	Strategy	2007/8 adopted

Fixed asset management	Policy	2006/7 adopted
Inventory purchases	Policy and procedure	2003/4 developed

#### **1.2.5.7. Vat Recovery**

Recoveries for the past 3 years total R4,4M and claims to the value of R5,1M still in progress with 2 VAT audits involving R1,3M finalised in November 2010.

#### **1.2.5.8. Asset Management System**

FAR maintained on the relevant PASTEL module. Compatibility with minimum PPE policy requirements to be enhanced, and is supplemented by spread-sheet modelling. Stores module still be operational.

#### **1.2.5.9. Financial Challenges**

- Low revenue base,
- No cost recovery in rural settlements
- Inadequate personnel to implement strategies.
- Inadequate financial systems
- Increasing debt accounts

## **1.2.6. KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Section 152 of the Constitution requires the involvement of communities' local government processes. The Municipality has established political structures according to the Municipal Structures Act. The structures are community representatives in the governance of the municipality. Delegation of powers has been developed to ensure effective and efficient governance.

### **1.2.6.1 Auditor General opinion**

The Audit opinion for 2010/11 is a disclaimer. Issues in the AG are mainly on finance, and other issues were on leave systems and Supply Chain. On the management report the issues on the alignment of SDBIP and IDP was emphasized.

However, an AG mitigation plan has been developed. Some of the issues were given immediate attention and some were to be addressed by the appointment in vacant positions and the other in the 2012/13 financial an

### **1.2.6.2 Risk Management**

A risk management plan is in place. Some of the risks are managed on a day-today bases and some will be factored in to the IDP 2012/13.

### **1.2.6.3 Auditing**

The Audit committee is not yet established, but currently being supported by that of Mopani District Municipality. The AG's report has indicated audit queries and the municipality has developed an mitigation plan to ensure that the queries are addressed. Internal Audit unit is established and has developed an Annual Audit Plan.

### **1.2.6.4. Relationship with Traditional Leaders**

In general the municipality has a good working relationship with traditional leaders. All ten traditional leaders are members of different portfolio committees and they participate in all municipal activities e.g. IDP Rep Forums, Imbizos and Council sittings.

### **1.2.6.5. Special Groups**

**Table N: Special groups were attended to as follows in 2011/12:**

<b>INITIATIVES/PROGRAMME</b>	<b>BASELINE</b>	<b>ANNUAL TARGET</b>	<b>ACTUAL ACHIEVED</b>
<b>Youth</b> Development	0	Conduct an Economic Summit, Tender workshop Strategic planning, June 16 youth day celebration	Economic Summit and tender workshop held successfully
Gender Support	0	<b>Women's</b> day	Women's day

		celebration, Women Panel debate Conduct cluster workshops	celebration and Women Panel debate held
Child and Old Age Support	0	Granny's day celebration, Elderly workshop conducted, Children's celebration	Granny's day celebration held, 1 x workshop conducted
<b>Disability support</b>	0	Forum establishment, Cluster establishment, International day for the disabled persons	2 x clusters established & launched, International day for the disabled persons supported

#### 1.2.6.6. **Special Programmes**

The special programmes of the municipality are located in the office of the Mayor to champion the interest of designated groups in the municipality. Some of the needs of the special groups are as follows:

- Skills development
- Employment opportunities
- Assistance devices e.g. wheel chairs, walking sticks and hearing aids
- Housing
- Access to government facilities and services

#### 1.2.6.7. **Portfolio Committees**

The municipality has established portfolio committees that are headed by political heads. Administrative Heads (Directorates) in the municipality are providing the necessary technical assistance. The municipality has implemented the system of clustering, and the following grouping has been agreed upon. It must however, be noted that such arrangement will be changed if the wards changes.

#### 1.2.6.8. **Public participation**

**Table AJ: Public Participation**

#### **CLUSTER 1**

Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
Blinkwater Ximawusa Noble hoek	Rivala Phikela Gandlanani Maxavela	Ndegeza A  Ntsunxi Ndegeza RDP Mavhuza	Maswanganyi Selawa Basani Dingamazi Shimange	NkuriZamani Mapuve Nkurisefasonke
<b>Public participation: Feb 2012Needs per ward.</b>				
<ul style="list-style-type: none"> <li>• Electrification of Zamani.</li> <li>• Regravelling of internal street Babangu</li> <li>• Repair of leaking pipe lines</li> <li>• Regravelling of taxi route in Ntshuxi (in progress)</li> <li>• Access route to and from the village</li> <li>• Water</li> <li>• Access route to the village Gonono</li> <li>• Upgrading of post office at Ndengeza</li> <li>• Access road to village to Blank Water</li> <li>• Blading of internal street at Ximausa</li> <li>• Drilling of additional boreholes</li> <li>• Tar road from Main road to Nhlaniki</li> <li>• Eletrification of borehole at Ntshuxi</li> <li>• Renovation of Mavuhusa Sports centre</li> <li>• Mobile Clinic at RDP Section</li> </ul>				



CLUSTER 2					
Ward 6	Ward 7	Ward 8	Ward 21	Ward 30	
Hlaneki Gonono Khani	Bode Dzingidzingi, Siyandhani	N’wamankena Sekhimini Botshabelo	Kremetart Ngove	Jim Ngalalume Tomu	
<b>Public participation: Feb 2012 Needs per ward.</b>					
<ul style="list-style-type: none"><li>• ERRECTION OF Apollo light at Kremetart</li><li>• Completion of road from Skhiming to Botshabelo</li><li>• Upgrade of Nhlaniki road</li><li>• Undeveloped sites at Kremetraaat</li><li>• Electricity at Jim Ngalalumeextensions</li><li>• Water</li><li>• Electrification of boreholes and maintenance</li><li>• Access to Graveyards</li><li>• Re-gravelling of taxi routes</li><li>• Tarring of streets in Ngove.</li><li>• Drilling of additional bore wholes</li><li>• Youth empowerment centers</li><li>• Culvert boxes</li><li>• Completion of Mapuve pipe line</li><li>• Clearing of the Canal</li><li>• Repair of leaking pipes</li><li>• Water reticulation</li></ul>					
CLUSTER 3					
Ward 11	Ward 12	Ward 13	Ward 14	Ward 15	Ward 20
Giyani E Giyani D1	Giyani A Homu 14Cand part of homu b	Giyani D2 Giyani F	Mokosha Shikukwani	N’wadekudzeku Shivulani Mbatlo	Bon’wani Mavalani Thomo
<b>Public participation: Feb 2012 Needs per ward.</b>					
<ul style="list-style-type: none"><li>• Completion of route from Shikukwane to Nwadekudzeku</li><li>• Demarcation of sites at Bonwani</li><li>• Electrification at B9, 14C Extension</li><li>• Drilling and equipping of boreholes at Nwadekudzeku</li><li>• Upgrading of offices of the Chief Nwadekudzeku</li><li>• Culvert boxes at xikukwani school</li><li>• Apollo light at section D1 &amp;2</li><li>• Development of the remainder of Kremetraat</li><li>• Need for Gymnasium</li><li>• Water shortage at section F</li><li>• Development of all parks at section F</li><li>• Maintenance of pump station at Morogolo</li><li>• Tarring of internal street in nyagelani in section A</li><li>• Maintenance of all street lamps</li><li>• Re-development of golf course</li></ul>					

CLUSTER 4					
Ward 9	Ward 16	Ward 17	Ward 18		Ward 19
Homu 14A Mapayeni	Mninginisi B3 Mninginisi B2	Thomo Mhlava- Willem	Gawula Khakhala Muyexe		Ndindani Mahlathi Vuhehli N'wakhuwani Part of Mapayeni and Hlomela
<b>Public participation: Feb 2012 Needs per ward.</b>					
<ul style="list-style-type: none"> <li>• Completion of Giyani to Mapayeng main road</li> <li>• Equipping of boreholes at Homo 14 B</li> <li>• Electrification of Extension</li> <li>• Blading of internal streets</li> <li>• Demarcation of 1000 sites</li> <li>• Opening of Myexe Gate</li> <li>• Taring of Completion of Mniginisi to Altein</li> <li>• Fixing of Potholes at Mniginisi</li> <li>• Fixing of potholes</li> <li>• Construction of Curio Shops along the main road</li> <li>• Support Tingwazi Arts and Culture Project</li> </ul>					
CLUSTER 5					
Ward 10	Ward 22	Ward 23	Ward 29		
Nkomo B Nkomo C Homu 14 b	Shawela Shikhumba Shawela RDP	Mbhedle Guwela Kheyi Mushiyani Nsavulani	Makhuva Mbaula Phalaubeni		
<b>Public participation: Feb 2012 Needs per ward.</b>					
<ul style="list-style-type: none"> <li>• Maintenance of boreholes</li> <li>• Drilling of boreholes at phalaubeni</li> <li>• Electrification of extensions</li> <li>• Equipping of boreholes at Nkomo22B and C</li> <li>• Demarcation of new residential sites</li> <li>• Finalization of Mthimkhulu Game Reserve</li> <li>• Blading of internal streets</li> <li>• Access road from main road to Nsavulani</li> <li>• Demarcation of sites at Makhuba Village</li> <li>• Maintenance of Hlomela office</li> <li>• Drilling of boreholes at Hlomela</li> <li>• Recreation facilities</li> <li>• Phase two of Shikhumba to tar road</li> <li>• Access road to Mbaula</li> <li>• Electrification of boreholes to Shikhumba and Shawela</li> <li>• Staffing of Library at Shikhumba</li> </ul>					
CLUSTER 6					
Ward 24	Ward 25	Ward 26	Ward 27	Ward 28	
Mageva	Ndhambi	Nkomo A	Mayephu	Mphagani	

Bambeni Mghongoma Loloka	Daniel	Maphata Sekhunyani	Mzilela Matsotsosela Khaxane Xitlakati	Zava
<b>Public participation: Feb 2012 Needs per ward.</b>				
<ul style="list-style-type: none"> <li>• Lading of internal streets,</li> <li>• Access road to grave yards Household connection at Zaba and metering</li> <li>• Completion of Khashani access road</li> <li>• Completion of Matsotsosela Bridge</li> <li>• Demarcation of sites</li> <li>• Additional bore holes at Molototsi river</li> <li>• Maintenance of sand well at Ndambi</li> <li>• Additional boreholes at Daniel</li> <li>• Electrification of Magebaext</li> <li>• Completion of pipeline from Khashani to Mzilela</li> </ul>				

#### 1.2.6.9. **Ward Committees and CDW**

The municipality has established ward committees. The main role of the ward committee is to make sure that communities in their wards are involved in and informed about council decisions that affect their lives. The ward committees have been set up in a way that it can reach most sectors and areas in the ward. The ward committee's main tasks are to communicate and consult with the community in respect of development and service plans.

The Office of the Premier has appointed the 26 community development workers (one per ward) to assist in collating and distributing the necessary information to the community.

#### 1.2.6.10. **Public Participation and Communication Strategy**

The municipality has been promoting public participation through various mechanisms such as the IDP Representative Forum, Imbizos, ward committees and newsletters to ensure that information is disseminated to the community. The municipality has appointed a senior communications officer who deals with communication and events management issues. A communication strategy is in place and a public participation policy is in the process of being developed.

#### 1.2.6.11. **Public Participation and Good Governance Challenges**

- Minimal participation by sector departments.



## 2. STRATEGY DEVELOPMENT PHASE

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The Municipal Systems Act of 2000, chapter 5, requires that municipalities must develop strategies in line with any National and Provincial sector plans and planning requirements binding on the municipality in terms of legislation.

The development of Strategies demonstrates that all needs and challenges identified in the analysis phase will be addressed. Strategies were developed per Key Performance Indicator (KPI) addressing a specific National KPA. The strategies Developed are smart i.e specific, measurable, attainable, realistic and time bound.

### 2.1. VISION AND MISSION

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#### VISION

“A Municipality where environmental sustainability, tourism and agriculture thrive for economic growth”

#### MISSION

“A democratic and accountable municipality that ensures the provision of services through sound environmental management practices, local economic development and community participation”

### 2.2. SWOT ANALYSIS

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Prior to the development of strategies, a SWOT analysis was established. The purpose of the SWOT analysis is to assist the municipality to do introspection, and understand internal and external factors that made the success and failures of the municipality.

SWOT analysis is as follows:

<p><b>STRENGTH</b></p> <ul style="list-style-type: none"> <li>• Land use management policies in place (SDF, LUMS, By-laws)</li> <li>• Environmental framework (disaster management policies, integrated waste management plan )</li> <li>• Waste management facilities</li> <li>• Tourism</li> <li>• Sport facilities in rural communities</li> <li>• Skilled personnel</li> </ul>	<p><b>WEAKNESSES</b></p> <ul style="list-style-type: none"> <li>• Lack of implementation of land use management policies and by laws.</li> <li>• Lack of engagement with the review processes of policies (lack of ownership)</li> <li>• Out-dated data that does misinforms planning</li> <li>• Lack of capacity in land sue management</li> <li>• Lack of institutional governance systems (record management and mail/ correspondence system)</li> <li>• Minimum utilization of facilities and development programmes</li> <li>• Lack of insured infrastructure</li> <li>• Lack of integrated processes</li> <li>• Lack of implementation of council resolutions</li> <li>• Poor maintenance of infrastructure</li> </ul>
<p><b>OPPORTUNITIES</b></p> <ul style="list-style-type: none"> <li>• Tourism</li> <li>• Waste recycling which will result in create jobs</li> <li>• To produce a healthy society due to availability of sport facilities</li> <li>• Poverty: Government investment directed to Giyani</li> </ul>	<p><b>THREATS</b></p> <ul style="list-style-type: none"> <li>• Lack of critical/ specialized skills to ensure legislative compliance( esp in land use and finance) and has a negative impact on development</li> <li>• Legal cases against the municipality due Loss of infrastructure and human lives due disaster and accidents occurrence , since the infrastructure is not insured</li> <li>• Non functionality of disaster management center</li> <li>• Ecological degradation</li> <li>• Relationship with Tribal Authority (development not addressing the vision)</li> <li>• Unavailability of land for development</li> <li>• Food mouth disease</li> <li>• Lack of water</li> </ul>

## 2.3. STRATEGIC OBJECTIVES

The MSA of 32, 2000, chapter 5, requires that municipalities to develop strategic objectives that are realistic and measurable. Strategic objectives states what the municipality needs to achieve in relation to each National Key Performance Area and to ensure that National priorities and Municipal vision are realized.

**The revised strategic objectives are as follows:**

KPAs	REVIEWED /NEW STRATEGIC OBJECTIVES 2011/12
1. Spatial Rational	To develop an effective spatial framework that promotes integrated and sustainable development
2. Institutional Development and Transformation	To develop and retain the best human capital, effective and efficient administrative and operational support systems
3. Infrastructure Development and Basic service Delivery	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life
4. Local Economic Development	To create an enabling environment for sustainable economic growth
5. Financial Viability	To improve financial management systems to enhance revenue base
6. Good Governance and Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational discipline

#### 2.4. STRATEGIES 2012/13

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Strategies are as follows:

<b>KPA: SPATIAL RATIONAL</b>				
<b>STRATEGIC OBJECTIVE: To develop an effective spatial framework that promotes integrated and sustainable development</b>				
<b>KPI</b>	<b>REVIEWED</b>	<b>Short(ST)/Long term (LT)</b>	<b>STAKEHOLDERS</b>	<b>SOURCES OF FUNDING</b>
LUMS	Facilitate the promulgation of LUMS by COGSTA	ST to LG	Traditional Leaders, Council, Technical services	GGM ,DLG&H
Land Use Management	<ul style="list-style-type: none"> <li>Establishment of a permanent structure to deal with traditional land issues</li> <li>Formalize and relocation of illegal occupation of land</li> </ul>		Traditional leaders, GGM, COGSTA, DRDLR, DPW, HDA, SAPS	GGM HDA
Environmental management	ensuring a sustainable and habitable environment 2012/2013 by implement legislation		GGM, MDM, Dept. of Environmental Affairs.	GGM &MDM



<b>KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>				
<b>STRATEGIC OBJECTIVE: To develop and retain the best human capital, effective and efficient administrative and operational support systems</b>				
<b>KPI</b>	<b>REVIEWED</b>	<b>Short(ST)/ Long term (LT)</b>	<b>STAKEHOLDERS</b>	<b>SOURCES OF FUNDING</b>
IDP	To develop a credible IDP by ensuring compliance with the MFMA and comments from MEC of Local Government	SH to LT	Council, Community and Rep-forums	GGM
PMS	To develop an adequate PMS by cascading the system to lower level to establish some level of responsibility and accountability	SH to LT	Council, Managers and Community	GGM
Capacity building	Building capacity through skills development and adequate administrative systems on an ongoing process.	SH to LT	SDF; DLGH; LGSETA; DBSA; NATIONAL TREASURY; TRAINING COMMITTEE;EMPLOYEES;EMPLOYEE R;DEPT OF LABOUR;TRADE UNION.	INTERNAL/OWN REVENUE; EXTERNAL FUNDING

<b>KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>				
<b>STRATEGIC OBJECTIVE: To develop and retain the best human capital, effective and efficient administrative and operational support systems</b>				
<b>KPI</b>	<b>REVIEWED</b>	<b>Short(ST)/Long term (LT)</b>	<b>STAKEHOLDERS</b>	<b>SOURCES OF FUNDING</b>
PMS	Develop a an effective, efficient and accountable work force through a credible PMS by 2012 June	SH to LT	Employer, employee, trade unions	OWN FUNDING
Legislative compliance	Ensure legislative compliance through enforcement of by laws and policies on an on-going bases	SH to LT	Employer, employee, trade unions	GGM
Organisation structure	Filling of Strategic positions to ensure that the municipality realize its vision	SH to LT	All directors	GGM
Report Submissions	Establish mechanism of monitoring submission of reports by integrating the function into the PMS.	SH to LT	All directors	GGM
Contract Management	Centralization of contract management in the SCM unit with consultation with legal office.	SH to LT	All directors	GGM
Occupational health	Capacitating the OHS unit to ensure compliance with Safety regulations in the municipality both internal and external	SH to LT	Contractors and all employees	GGM
Job Evaluation	Proper evaluation and placement of personnel through development of policy and consultation with all relevant structures	SH to LT	All employees and unions	GGM
Equity	The review the equity plan to ensure compliance with National legislation	SH to LT	All employees and cllrs	GGM

<b>KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>				
<b>STRATEGIC OBJECTIVE: To develop and retain the best human capital, effective and efficient administrative and operational support systems</b>				
<b>KPI</b>	<b>REVIEWED</b>	<b>Short(ST)/ Long term (LT)</b>	<b>STAKEHOLDERS</b>	<b>SOURCES OF FUNDING</b>
IT Development	Create a conducive working environment through an integrated system, effective and efficient ICT and security systems.	SH to LT	All employees and cllrs	GGM
Corporate Discipline	Establish an electronic logging system to manage availability of employees at their work stations	SH to LT	All employees and cllrs	GGM
expenditure reduction	Develop a monitoring tool for fuel consumption of fleet	SH to LT	All directors	GGM
Record Management	Establish an adequate record management system by ensuring compliance with the record management framework and introducing effective and efficient tools.	SH to LT	Director Corporate services.	

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES				
STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life				
KPI	REVIEWED	Short(ST)/Long term (LT)	STAKEHOLDERS	SOURCES OF FUNDING
Data Updating - 2011/12	Ensure the operation of the GIS Unit by 2012/ 2013	SH to LT	OTP, GGM, MDM, DLGH	Own Funding-GGM, External Funders
Water (MDM)	Ensure the implementation of the WSP functions	SH to LT	MDM, DWA,	MDM, DWA
Electricity	Ensure effective <b>coordination</b> for provision of basic and bulk services to communities to improve the livelihoods as and when required Mobilize funding for electrification of village extensions through DBSA Grant Establishment of a municipal entity to explore on acquiring an electricity license	SH to LT	Department of Energy	DE

<b>KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES</b>				
<b>STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life</b>				
<b>KPI</b>	<b>REVIEWED</b>	<b>Short(ST)/Long term (LT)</b>	<b>STAKEHOLDERS</b>	<b>SOURCES OF FUNDING</b>
Sanitation	Ensure the implementation of the WSP functions	SH to LT	MDM DHS	DHS
Roads	Develop a road infrastructure with storm water that will support economic development and improve the life of our people by 2014.  Ensure regulation to control temporary street closure (damaging of the streets by tents)	SH to LT	Dept of Roads and Transport, MDM, RAL, GGM	Roads and Transport, MDM, RAL, GGM
Storm Water Drainage	Ensure continuous operations and maintenance of the stormwater drainage system to ensure functionality	SH to LT	Director Technical services	GGM

<b>KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES</b>				
<b>STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life</b>				
<b>KPI</b>	<b>REVIEWED</b>	<b>Short(ST)/Long term (LT)</b>	<b>STAKEHOLDERS</b>	<b>SOURCES OF FUNDING</b>
Refuse Removal	Improve the livelihood of the community by establishing an environmentally compliant system.	SH to LT	GGM, DEA	GGM
	Ensure extension of the refusal removal in surrounding villages by 2014			
Provision of free basic services	Improve the livelihoods of our community through grant compensation	SH to LT	GGM	GGM
Basic Services	Improve the livelihoods of our community through development of adequate infrastructure reticulation and effective maintenance	SH to LT	GGM, DMD	GGM
Community facilities	Develop a healthy society through provision of well-maintained community facilities (on-going) on an on-going basis	SH to LT	All directors	GGM

<b>KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES</b>				
<b>STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life</b>				
<b>KPI</b>	<b>REVIEWED</b>	<b>Short(ST)/Long term (LT)</b>	<b>STAKEHOLDERS</b>	<b>SOURCES OF FUNDING</b>
Sport facilities	Ensure review of the tariff structure for hiring of the public facilities to ensure that there is maximum use Ensure continuous routine maintenance of the public facilities to ensure maximum utilization Ensure deployment of personnel to safe guard facilities against vandalism	SH to LT		GGM
Libraries	Develop a knowledgeable society through provision of well-maintained community facilities and access to developmental resources on an on-going basis	SH to LT	Director community development	GGM
Cemeteries	Restore dignity within our communities through ensuring that burial site are accessible		SH to LT	GGM
Environment	Ensure that we have a clean environment through enforcement of by-laws and policies		SH to LT	GGM
Public Transport	improve the livelihoods of communities by Developing a public transport management system to ensure access to economic/employment bases and community facilities		SH to LT	GGM

<b>KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES</b>				
<b>STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life</b>				
<b>KPI</b>	<b>REVIEWED</b>	<b>Short(ST)/Long term (LT)</b>	<b>STAKEHOLDERS</b>	<b>SOURCES OF FUNDING</b>
Disaster Management	Implementation of the DM strategy			
Waste management (Landfill sites: disposal)	Improve the livelihood of the community by establishing an environmentally compliant system and a habitable environment.		SH to LT	Community Development
Traffic Control and Licensing	Ensure compliance and safety of our road users at all times offering an accessible and efficient licensing services and equipping traffic control officers with relevant resources.		SH to LT	Community Development



<b>KPA 4: LOCAL ECONOMIC DEVELOPMENT</b>				
<b>STRATEGIC OBJECTIVE: To create an enabling environment for sustainable economic growth</b>				
<b>KPI</b>	<b>REVIEWED</b>	<b>Short(ST)/Long term (LT)</b>	<b>STAKEHOLDERS</b>	<b>SOURCES OF FUNDING</b>
LED Framework	To develop a framework that will assist the municipality in strategic LED planning 2012/2013	SH to LT	Strategic planning and LED	GGM
LED conceptualization	To continuously generate a proper understanding of the LED concept within the institution 2012/2013.	SH to LT	All employees and politicians	GGM
SMME Development	To continuously mobilize funding by identifying potential funders through the LED strategy 2012/2013	SH to LT	The Mayor, MM, Strategic planning	GGM
Investment attraction	Development of Business Investment and retention strategy	SH to LT	Strategic planning and LED	
Revenue enhancement	Establish a Business Centre Unit by 2012/13	SH to LT	Strategic planning and LED	
Sector Development	Create a conducive environment for Sector development through revitalization of sector forums by 2012 June	SH to LT	Strategic Planning	GGM
Marketing	Place a GGM on a competitive market position through a strategic marketing strategy by 2013/14.	SH to LT	Mayor, MM, Strategic Planning,	GGM, LEDET

<b>KPA 5: FINANCIAL VIABILITY</b>				
<b>STRATEGIC OBJECTIVE: To improve financial management systems and to enhance revenue base</b>				
<b>KPI</b>	<b>REVIEWED</b>	<b>Short(ST)/Long term (LT)</b>	<b>STAKEHOLDERS</b>	<b>SOURCES OF FUNDING</b>

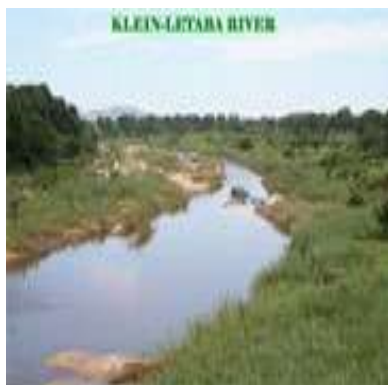
<b>KPA 5: FINANCIAL VIABILITY</b>				
<b>STRATEGIC OBJECTIVE: To improve financial management systems and to enhance revenue base</b>				
<b>KPI</b>	<b>REVIEWED</b>	<b>Short(ST)/Long term (LT)</b>	<b>STAKEHOLDERS</b>	<b>SOURCES OF FUNDING</b>
Revenue enhancement	Review Enhance municipal revenue through implementation of revenue enhancement strategies by 2012/13	SH to LT	All politicians and all directors	GGM
Legislative Compliance	Implementation of systems and policies framework by 2012 June	SH to LT	Finance	GGM
Debt reduction	To decrease the escalation of debt through effective implementation of the credit control policy by 2012	SH to LT	Finance	GGM
SCM	To ensure effective and efficient SCM processes through implementation of SCM policies and regulations on an on-going basis  Development of procurement plans within the SDBIP.	SH to LT	Finance and all directors	GGM
Asset	Development of a credible asset register that is GRAP compliant twice a year	SH to LT	Finance	GGM
Expenditure	Record Management Payment of suppliers within 30days	SH to LT	Finance	GGM
Budget and Reporting	Budget, IDP and SDBIP alignment	SH to LT	Finance	GGM
Financial Systems	Development of integrated financial management system		Finance	GGM
Capacity building	To improve functionality of BTO through a well capacitated personnel by 2012/13	SH to LT	Finance & Corporate Services	GGM
Audit	To ensure that the municipality attains a clean audit report by 2014 by developing an audit recovery plan and report on quarterly bases.	SH to LT	Audit office and all directors	GGM
Risk management	Create a minimal risk environment through development and implementation of risk management strategy by 2012/13	SH to LT	All directors	GGM



<b>KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>				
<b>STRATEGIC OBJECTIVE: To develop governance structures and systems that will ensure effective public consultation and organizational discipline</b>				
<b>KPI</b>	<b>REVIEWED</b>	<b>Short(ST)/Long term (LT)</b>	<b>STAKEHOLDERS</b>	<b>SOURCES OF FUNDING</b>
Administrative Support to political structures	To increase administrative support to political structures by providing additional of human capital	SH to LT	Corporate Services	GGM
Functionality of political structures	Ensuring the functionality of council committees by utilizing the CoGHSTA performance monitoring tool	SH to LT	Corporate services and political bearers	GGM
Public Participation	Maximize understanding between the municipality and communities through effective consultation and information sharing, which will as a result involve all stakeholders in the decision making process 2012/13 ( Strategy and policy)	SH to LT	Corporate Services, Strategic planning, political bearers	GGM
Communication	Enhance communication through the establishment of communication unit and review of communication strategy	SH to LT	All employees and cllrs	GGM
Support of Special groups	Support and Development of Special groups (gender, disability, elderly age, children and traditional support, HIV/AIDS, Youth)	SH to LT	All employees and cllrs	GGM

### 3. PROJECT DEVELOPMENT

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Project Development phase outlines all projects that are addressing all challenges identified in the analysis phase and are also emanating from the needs identified during IDP public participation.

Projects are also developed in a way that the municipality takes advantage of the strength and opportunities and addresses the threats and weaknesses.

Project Development involves the crafting of a project, project costing, identification of beneficiaries, identification of sources of funding and ensuring that the projects are informed by specific strategies.

Project prioritization is guided by available funds, the need mostly raised by communities, municipal competency and the nature of a need, e.g if a need is basic, such as water, sanitation and electricity. The projects must also address National priorities.

### 3.1. Final projects and budget allocation

#### 3.1.1. Summary Total Budget allocation is as follows:

Items	Total Budget 2011/12	Total Budget 2012/13
Total proposed budget	R181 748 740	211 800 000
Operational Budget	R130 548 739	136 500 000
Salaries	Cllrs: R15 043 820 Administration: R76 478 100	Cllrs: 14 910 021 Admin: 77 638 713
Equitable share	R116 853 000	132 615 000
Total Capital budget	R51 200 000(includes : MIG:R29.950 000 and INEP: R4m)	65 564 450 (includes 36 331 000, INEP: 0)

#### 3.1.2. Prioritized KPAs:

KPAS	Percentage
1. Spatial Rational	
Institutional Development and Transformation	
Infrastructure Development and Basic Services	
LED	
Financial Viability	
Good Governance and Public Participation	

**Note:**

- This chapter only focuses on programmes and projects. Operational issues will reflect in the SDBIP.
- The Project template is per KPA. All infrastructure projects that are support projects (such as LED, Municipal facilities, sports and community facilities) to other municipal functions are all registered under the KPA 2: Infrastructure and Basic Service Delivery. When construction phase is completed and the project is at operational phase they will then be registered in respective KPAs.
- Maintenance Votes will only reflect in the Budget Chapter.

Abbreviation	
CP	Capital projects
PG	Programme

### 3.1.3. Projects and Programmes 2012/13

4. KPA 1: SPATIAL RATIONAL										
STRATEGIC OBJECTIVE: To develop an effective spatial framework that promotes integrated and sustainable development										
KPI	STRATEGY		PROGRAMME/ PROJECT	2012/13 budget	2013/14 budget	2014/15 budget	2015/16 budget	2016/17 budget	SOURCES OF FUNDING	
				5 year budget						
				Medium Term Expenditure Review						
LUMS	Effectively implement  LUMS by 2011/2012  through a well-structured and fully functioning town planning unit	PG	Promulgation of LUMS	0	0	0	0	100 000	GGM	
Land Use Management	Establishment of a permanent structure to deal with traditional land issues	PG	Establishment of GIS Phase 2	500 000	100 000	150 000	200 000	0	GGM	
	Formalize and	PG	Rezoning of parks Re-231LT( remainder of Kremetart)	0	500 000	0	0	0	GGM	

	relocation of illegal occupation of land	PG	Rezoning of informal settlements ( Ma2 rooms and Hluphekhani)	0	0	0	2 000 000	0	GGM
		PG	Development of the Master plan	1.5m	0	0	0	0	GGM
		PG	Determination of flood line within proclaimed areas	0	0	0	0	0	GGM



KPA 1: SPATIAL RATIONAL									
STRATEGIC OBJECTIVE: To develop an effective spatial framework that promotes integrated and sustainable development									
KPI	STRATEGY		PROGRAMME/ PROJECT	2012/13 budget	2013/14 budget	2014/15 budget	2015/16 budget	2016/17 budget	SOURCES OF FUNDING
				5 year budget					
				Medium Term Expenditure Review					
SDF	establishment of a permanent structure to deal with traditional land issues  Formalize and relocation of illegal occupation of land	PG	Review of the SDF	0					DRDLR
			GIS	500 000	100 000	150 000	0	0	GGM
Buildings and Town planning		PG	Demolishing of illegal structures	0	30 000	35 000	35 000	40 000	GGM
		PG	Town planning Data verification of erven.	0	0	0	0	0	GGM
Buildings and Town planning		PG	Township establishment Shivulani	0					GGM/DLGH

		PG	Proposed township development along R81 road	0	0	0	0	0	Private investor
		PG	Proposed township development along Giyani college road	0	0	0	0	0	Private investor
		PG	Provision of services for Development of Siyandhani Shopping Complex and township development	0	0	0	0	0	Private/external Investor
		CP	Development of the Golf Course	0	0	0	0	0	PPP and GGM

KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
STRATEGIC OBJECTIVE: To develop governance structures and systems that will ensure effective public consultation and organizational discipline										
KPI	STRATEGY		PROGRAMME/ PROJECT	2012/13 budget	2013/14 budget	2014/15 budget	2015/16 budget	2016/17 budget	SOURCES OF FUNDING	
				5 year budget						
				Medium Term Expenditure Review						
IDP	To develop a credible IDP through IDP guidelines and approved process plan by 2011/2012	PG	Development of IDP framework and process plan	0	0	0	0	0	GGM	
		PG	Coordination and facilitation of the strategic planning session	160 000	180 000	200 000	220 000	230 000	GGM	
		PG	Review of the IDP	60 000	70 000	80 000	90 000	100 000	GGM	
		PG	IDP public participation	0	110 000	120 000	130 000	140 000	GGM	

KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
STRATEGIC OBJECTIVE: To develop governance structures and systems that will ensure effective public consultation and organizational discipline										
KPI	STRATEGY		PROGRAMME/ PROJECT	2012/13 budget	2013/14 budget	2014/15 budget	2015/16 budget	2016/17 budget	SOURCES OF FUNDING	
				5 year budget						
				Medium Term Expenditure Review						
PMS	ensure implementation of and monitoring of IDP through developing an effective PMS by 2011/2012	PG	Development of PMS Framework and process plan	0	0	0	0	0	GGM	
			Development of SDBIP	0	0	0	0	0	GGM	
			Report compilation and submission	0	0	0	0	0	GGM	
			Training on PMS	SDP	60 000	0	0	0	GGM	
		PG	Development of spaza shop policy	0	0	0	0	0		

Corporate organization	Realize value for money by functioning through an integrated corporate programme and diary	PG	Develop an annual council plan	0	0	0	0	0	GGM
			Purchase diaries	Included in stationery vote	Included in stationery vote	Included in stationery vote	Included in stationery vote	Included in stationery vote	GGM
Occupational health	Ensure health and safety of employees and private contractors through compliance to OHS Act.	PG	Development of the OHS plan	0	0	0			GGM
		PG	Projects Inspection on compliance with safety requirements	0	0	0	0	0	GGM

KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
STRATEGIC OBJECTIVE: To develop governance structures and systems that will ensure effective public consultation and organizational discipline										
KPI	STRATEGY		PROGRAMME/ PROJECT	2012/13 budget	2013/14 budget	2014/15 budget	2015/ 16 budge t	2016/17 budget	SOURCES OF FUNDING	
				5 year budget						
				Medium Term Expenditure Review						
Job Evaluation	Proper evaluation and placement of personnel through development of policy and consultation with all relevant structures	PG	TASK Job evaluation	0	0	0	0	0	GGM	
Equity	Ensure human resource equity through compliance to the national legislative framework as and when required	PG	Submission employment of equity report	0	0	0	0	0	GGM	

Capacity building		PG	Develop a Work skills development plan	0	0	0	0	0	GGM
		PG	Implementation of the WSDP officials)	700 000	760 763	798 801	800 000	850 000	GGM & SETA
		PG	WSDP Cllrs	300 000					
		PG	Conduct skills audit	0	0	0	0	0	GGM

KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
STRATEGIC OBJECTIVE: To develop an effective spatial framework that promotes integrated and sustainable development										
KPI	STRATEGY		PROGRAMME/ PROJECT	2012/13 budget	2013/14 budget	2014/15 budget	2015/ 16 budge t	2016/17 budget	SOURCES OF FUNDING	
				5 year budget						
				Medium Term Expenditure Review						
IT Development	Create a conducive working environment and have through an adequate, effective and efficient ICT and security systems.	PG	Development of IT Master plan	1 000 000	0	0	0	0	GGM	
		PG	Purchase of a backup system and increase memory of the server.	1 500 000	0	0	0	0	GGM	
		PG	Licensing ITprogrammes	0	100 000	0	0	0	GGM	
		CP	Purchase of IT assets	Included in operation al budget (	60 000	100 000	0	70 000	GGM	



				500 000)					
Corporate Discipline	Develop an institution that will enable the municipality realize its vision by ensuring legislative compliance and enforcing disciplinary measures as and when necessary.	PG	Development of procedure manual	0	0	0	0	0	GGM
		PG	Awareness on municipal code of conduct (mounting of boards)	50 000	0	0	0	0	GGM
		PG	Legal service- cases against the municipality	850 000	400 000	450 000	500 000	550 000	GGM

KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
STRATEGIC OBJECTIVE: To develop governance structures and systems that will ensure effective public consultation and organizational discipline										
KPI	STRATEGY		PROGRAMME/ PROJECT	2012/13 budget	2013/14 budget	2014/15 budget	2015/16 budget	2016/17 budget	SOURCES OF FUNDING	
				5 year budget						
				Medium Term Expenditure Review						
Record Management	To ensure effective and efficient communication through development of a record management System	PG	Develop a record management policy	0	0	0	0	0	GGM	
Fleet management		PG	Purchase an electronic fleet management system	0	0	0			GGM	
		CP	Purchase of vehicle (5sedans, 1 quantum)	0	1 000 000	0	0	0	GGM	

		CP	Purchase of 2 refuse compactor Trucks	R1.6m	0	0	0	0	GGM
		CP	Purchase of 1 Grader	2.5 m					
			Purchase Tipper Truck	700 000					
			Refuse Skip Trucker	750 000					
			TLB	700 000					
			Water browser	1 000 000					
Security		CP	Installation of physical security system at traffic station	300 000	0	0	0	0	GGM
Leave management		PG	Purchase of an electronic leave management system	0	0	0	0	0	GGM
Council support		CP	Purchase of Public address system	50 000	0	0	0	0	GGM

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES										
STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life										
KPI	STRATEGY		PROGRAMME/P ROJECT	2012/13 budget	2013/14 budget	2014/15 budget	2015 /16 budg et	2016/1 7 budget	SOURCES OF FUNDING	
				5 year budget						
				Medium Term Expenditure Review						
Electricity	Ensure effective coordination for provision of basic and bulk services to communities to improve the livelihoods as an when required	CP	Installation of 1 High mast lights at Sec D1 and 14A	800 000	290 000	320 000	400 000	430 000	GGM	
		CP	Cable detector	0	0	0	0	0	GGM	
	Repairs and installation of new lights in Giyani township and section E		0	16 000 000	0	0	0	0	GGM	
Sanitation	Ensure effective coordination and	CP	Connection of HH	150 000	0	0	0	0	DHS	

	<b>implementation</b> for provision of basic and bulk services to communities to improve the livelihoods as an when required	CP	Servicing of 539 sites	5 300 000	0	0	0	0	GGM
Sanitation	Ensure effective <b>coordination and implementation</b> for provision of basic and bulk services to communities to improve the livelihoods as an when required	OP	Disconnection of illegal connections in Town ships and CBD	0	0	0	0	0	GGM
			Replacement of main hole covers		450 000	500 000			GGM

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES										
STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life										
KPI	STRATEGY		PROGRAMME/PROJECT	2012/13 budget	2013/14 budget	2014/15 budget	2015 /16 budget	2016/17 budget	SOURCES OF FUNDING	
				5 year budget						
				Medium Term Expenditure Review						
Roads	Develop a road infrastructure that will support economic development and improve the life of our people by 2014.	CP	Giyani section F Upgrade from Gravel to tar	0	0	16 000 000	0	0	MIG	
		CP	Upgrading of street from gravel to Tar, section A Phase 111	0	16 000 000	0	0	0	GGM	
		CP	Upgrading of storm water system in CBD	0	5 000 000	5 000 000	0	0	GGM	
		CP	Construction of sports centreHomu 14B	0		7 000 000	0	0	GGM	
		CP	Rehabilitation of streets of CBD Phase 3 streets	0	10 000 000	0	0	0	GGM	
		CP	Regravelling of	2 000 000	0	0	0	0	GGM	

			Mphaganeaccess road to gravel							
	CP		Regravelling of Mbaula access road to gravel	0	1 500 000	0	0	0	0	GGM
	CP		Ngove tarring street	6 000 000	0	0	0	0	0	GGM
	CP		Maswanganye: access road to grave yard	4 800 000	0	0	0	0	0	GGM
	CP		Nkuri access road	0	0	0	3 600 000	0	0	GGM
	CP		Skhunyani access road	6 600 000	0	0	0	0	0	GGM
	CP		Shivulani sports centre	1 816 550	1 000 000	0	0	0	0	GGM
	CP		Mechanical broom for street sweeping	0	0	500 000	0	0	0	DEPT OF ENVI.

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES										
STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life										
KPI	STRATEGY		PROGRAMME/PROJECT	2012/13 budget	2013/14 budget	2014/15 budget	2015 /16 budg et	2016/1 7 budget	SOURCES OF FUNDING	
				5 year budget						
				Medium Term Expenditure Review						
Roads	Develop a road infrastructure that will support economic development and improve the life of our people by 2014.	CP	Construction of speed humps	Maintenance Vote	0	0	0	0	GGM	
		CP	Giyani section E 4.1kms	3 500 000	0	0	0	0	MIG	
		CP	Rehabilitation of streets Giyani Section A	1 687 027	0	0	0	0	MIG	
			Construction of alternative access to Giyani Town from R81	0	30 000 000	0	0	0	GGM	
Storm Water	Create an	CP	Replacement of Catch pit	Included in	0	0	0	0	GGM	



Drainage	environmentally compliant and habitable environment through a technical and adequate infrastructure		covers (55)	roads budget					
		CP	Extension of storm water drainage from Makhoseni complex to morogolo river (1km)	0	0	1 000 000	0	0	GGM

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES										
STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life										
KPI	STRATEGY		PROGRAMME/PROJECT	2012/13 budget	2013/14 budget	2014/15 budget	2015 /16 budg et	2016/1 7 budget	SOURCES OF FUNDING	
				5 year budget						
				Medium Term Expenditure Review						
Water		CP	Development of a packaging plant in Muyexe DBSA	0	0	0	0	0	MDM	
Municipal Building	Develop a healthy society through provision of well-maintained community facilities on a daily basis.	CP	Palisade and construction guard rooms of the community hall (meters ?)	1 500 000	0	0	0	0	GGM	
		CP	Landscaping of Community hall	0	300 000	0	0	0	GGM	
			Fencing of sports and Arts centre	0	1 500 000	0	0	0	GGM	
		CP	Replacement of air conditioner in Giyani Community hall	800 000	0	0	0	0	GGM	
Municipal Facility:		CP	Construction of Market stalls	300 000	0	0	0	0	GGM	

LED:									
		CP	Dzumeri Market stalls	0	0	1 000 000	0	0	GGM
			Construction of access to Tourism information center	0	5 500 000	0	0	0	GGM
		CP	Tourism information Center Phase 3	0	0	0	0	0	GGM
		CP	Tourism information Center Phase 4	0	0	0	6 000 000	0	GGM

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES										
STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life										
KPI	STRATEGY		PROGRAMME/ PROJECT	2012/13 budget	2013/14 budget	2014/15 budget	2015/ 16 budget	2016/1 7 budget	SOURCES OF FUNDING	
				5 year budget						
				Medium Term Expenditure Review						
Municipal Facilities  Pound Station	Develop a healthy society through provision of well- maintained community facilities  on a daily basis.	CP	Security fence around the kraals at the pound station	0	0	1m	0	0	GGM	
		CP	Upgrading of 4 sub pound station	0	0	0	0	0	GGM	
		CP	Security fence around the pound station	0	0	3m	0	0	GGM	
		CP	Purchase of 4ton truck for pounding	0	500 000	0	0	0	GGM	

Cemeteries	Restore dignity within our communities through ensuring that burial site are accessible	CP	Exhumation of graves	0	70 000	80 000	0	0	GGM
		CP	Burials of indigents	0	0	0	0	0	GGM
		CP	Maintenance of cemeteries (EPWP)	Included in maintenance	0	0	0	0	GGM
		CP	Drilling of borehole for sanitation	0	150 000	0	0	0	GGM
		CP	Numbering of graves	0	230 000	0	0	0	GGM
			Construction of 2 guard house	0	250 000	0	0	0	GGM
		CP	Access road at Giyani town cemetery	Included in maintenance	0	0	0	0	GGM

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES										
STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life										
KPI	STRATEGY		PROGRAMME/ PROJECT	2012/13 budget	2013/14 budget	2014/15 budget	2015/ 16 budget	2016/1 7 budget	SOURCES OF FUNDING	
				5 year budget						
				Medium Term Expenditure Review						
Municipal facilities:  Sports , Arts Culture and Recreation Division		CP								
		CP	Palisade fencing of Arts and Culture Centre	0	1500 000	0	0	0	GGM	
		CP	Renovation and maintenance of the Arts and Culture Centre	250 000	0	0	0	0	GGM	
		CP	Purchase and servicing of equipment/ tool for sport facilities	0	0	0	0	0	GGM	

		CP	Installation of purchase of public address system	50 000	0	0	0	0	
		CP	Equipping and operationalization of boreholes	0	0	0	0	0	GGM
		CP	Purchase of Lawn mower tractor	300 000	0	0	0	0	GGM
		CP	Fencing Mapuve sports center	0	500 000	0	0	0	GGM
		CP	Fencing Thomo Sports centre	0	500 000	0	0	0	GGM
		CP	Upgrade of main pitch Giyani	0	300 000	0	0	0	GGM

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES									
STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life									
KPI	STRATEGY		PROGRAMME/ PROJECT	2012/13	2013/14	2014/15	2015/	2016/1	SOURCES OF FUNDING
				budget	budget	budget	16	7	
				5 year budget					
			Medium Term Expenditure Review						
			Nkomoqoxani multipurpose center	0	0	0	0	0	GGM
			Giyani installation of irrigation	250 000	0	0	0	0	GGM
Environment	Ensure that we have a clean environment through enforcement of by-laws and policies		Development of Environmental management plan	0	500 000	0	0	0	GGM
			Environment awareness	40 000	45 000	0	0	0	GGM
			EPWP Social	1 000 000	0	0	0	0	GGM



KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES										
STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life										
KPI	STRATEGY		PROGRAMME/ PROJECT	2012/13 budget	2013/14 budget	2014/15 budget	2015/ 16 budget	2016/1 7 budget	SOURCES OF FUNDING	
				5 year budget						
				Medium Term Expenditure Review						
Environment	Ensure that we have a clean environment through enforcement of by-laws and policies	CP	Purchase of tractor/slasher	Machinery budget	500 000	0	0	0	GGM	
		OP	Awareness Campaign: Observe world environment day	0	50 000	60 000	70 000	80 000	GGM	
			Gawula nursery maintenance	0	400 000	0	0	0	GGM	
			Buy-pack centre operations	0	0	0	0	0	GGM	
Development of Parks			Parks establishment and maintenance	0	10 000	15 000	20 000	25 000	GGM	
			Purchase of lawn mower tractor	Machinery budget	0	0	0	0	GGM	
Public Transport	improve the livelihoods of communities by Developing		Develop a public transport	0	0	200 000	0	0	GGM	

	a public transport management system to ensure access to economic/employment bases and community facilities		master plan						
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		KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES								
		STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life								
KPI	STRATEGY		PROGRAMME/ PROJECT	2012/13 budget	2013/14 budget	2014/15 budget	2015/ 16 budget	2016/ 17 budget	SOURCES OF FUNDING	
				5 year budget						
				Medium Term Expenditure Review						
Disaster Management	Reduce disaster risks to improve the livelihoods of our communities as and when is required		Disaster management Campaigns	10 000  (included in disaster relief)		0	0	0	0	
			Development of Disaster Master Plan	0	0	0	0	0	GGM	
			Rehabilitation of the pound	0	600 000	700 000	0	0		
			Purchase of mini bus	0	0	0	0	0		
			Disaster relief	0	313 200	328 860	0	0	GGM	
			Purchase of 1 disaster vehicle	0	500 000	0	0	0	GGM	

			Purchase of fire Arms	0	60 000	70 000	0	0	GGM
			Purchase of disaster relief equipment and clothing	0	150 000	200 000	0	0	GGM
			Traffic Consumables		250 000	300 000	0	0	GGM
Waste management (Landfill sites: disposal)	Improve the livelihood of the community by establishing an environmentally compliant system and a habitable environment.		Construction landfill Site phase 2	0	0	0	0	0	MIG
			Rehabilitation and closure of current dumping site	0	0	700 000	0	0	Neighborhood funding, MDM
			Development of Waste disposable site	5 397 900	0	0	0	0	GGM

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES									
STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life									
KPI	STRATEGY	PROGRAMME/ PROJECT	2012/13 budget	2013/14 budget	2014/15 budget	2015/ 16 budget	2016/1 7 budget	SOURCES OF FUNDING	
			5 year budget						
			Medium Term Expenditure Review						
Refuse Removal									
		Purchase of 10 skip bins	220 000	0	0	0	0	GGM	
		Purchase of litter picking equipment	0	100 000	0	0	0	GGM	
Traffic Control and Licensing	Ensure compliance and safety of our road users at all times offering an accessible and efficient licencing services and equipping traffic control officers with relevant resources.	Purchasing of 4 additional E-NATIS computers	0	0	0	0	0	GGM	

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES									
STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life									
KPI	STRATEGY	PROGRAMME/ PROJECT	2012/13 budget	2013/14 budget	2014/15 budget	2015/ 16 budget	2016/1 7 budget	SOURCES OF FUNDING	
			5 year budget						
			Medium Term Expenditure Review						
Traffic Control and Licensing	Ensure compliance and safety of our road users at all times offering an accessible and efficient licencing services and equipping traffic control officers with relevant resources.	Develop of 2 DLTC phase two (test ground)	0	0	03 100 000	0	0	GGM	
		completion of VTS from B to A	2 000 000	0	0	0	0	GGM	
		Fencing of testing station	0	2m	0	0	0	GGM	
		Security system for Testing stations	0	300 000	0	0	0	GGM	
		Revenue service point electronic guiding	0	10 000	0	0	0	GGM	

Libraries		system						
		Giyani Traffic Lights	0	0	0	0	0	GGM
		Purchase of library materials	60 000	80 000	100 000	60 000	0	GGM

KPA 3: LOCAL ECONOMIC DEVELOPMENT										
STRATEGIC OBJECTIVE: To create an enabling environment for sustainable economic growth										
KPI	STRATEGY		PROGRAMME/ PROJECT	2012/13 budget	2013/14 budget	2014/15 budget	2015/16 budget	2016/17 budget	SOURCES OF FUNDING	
				5 year budget						
				Medium Term Expenditure Review						
LED Framework	To develop a framework that will assist the municipality in strategic LED planning 2012/2013	OP	Development of Business Investment, and retention strategy	80 000	0	0	0	0	GGM	
			Review of LED strategy	120 000	0	0	0	0	GGM	
LED conceptualization	To generate a proper understanding of the LED concept within the institution 2011/2012.	OP	Workshop on LED conceptualization for cllrs and Managers	0 (included in SDP)	0	0	0	0	0GGM	
				0	0	0	0	0	GGM	



KPA 3: LOCAL ECONOMIC DEVELOPMENT									
STRATEGIC OBJECTIVE: To create an enabling environment for sustainable economic growth									
KPI	STRATEGY		PROGRAMME/ PROJECT	2012/13	2013/14	2014/15	2015/16	2016/1	SOURCES OF FUNDING
				budget	budget	budget	budget	7	
				5 year budget					
			Medium Term Expenditure Review						
Sector Development	Create a conducive environment for sector development through development of policies and establishing business relations with both formal and informal businesses by 2012 June	O	Tourism Indaba	100 000	0	0	0	0	GGM
		P							
			Giyani Show	20 000	0	00	0	0	GGM
		O	Workshop on formal business regulations	0	0	0	0	0	GGM
		P							
			Development of a tourism plan	0	0	0	0	0	GGM
	Opening of the Shangoni Gate	0	0	200 000	0	0	GGM		
	Development of operational plan GGNRDP	2 000 000	0	0	0	0	GGM		

Marketing	Place a GGM on a competitive market position through a strategic marketing strategy by 2012.		Development of Nsami Dam	0	0	0	0	0	GGM
		P G	Development of marketing strategy	200 000	0	0	0	0	GGM

KPA 5: FINANCIAL VIABILITY									
STRATEGIC OBJECTIVE: To improve financial management systems to enhance revenue base									
KPI	STRATEGY	PROGRAMME/ PROJECT	2012/13 budget	2013/14 budget	2014/15 budget	2015/ 16 budget	2016/1 7 budget	SOURCES OF FUNDING	
			Medium Term Expenditure Review						
Revenue enhancement	Enhance municipal revenue through implementation of revenue enhancement strategies by 2011/12	PG	Review revenue enhancement strategy	0sdbip	0	0	0	0	GGM
Legislative Compliance	Develop systems and processes that are legislative compliance through development and implementation of policies framework by 2012 June	PG	Timeous report submission (MFMA)	0	0	0	0	0	GGM
Debt reduction	To decrease the escalation of debt through effective implementation	PG	Develop a debt reduction strategy	0sdbip	0	0	0	0	GGM

	of the credit control policy by 2012								
SCM	To ensure effective and efficient SCM processes through implementation of SCM policies and regulations on an on-going basis	PG	Workshop on Supply chain policies	0sdbip / coordination	0	0	0	0	GGM
		CP	Purchase of integrated financial system	1 500 000	0	0	0	0	GGM
		OP	Development of AG action plan	0	0	0	0	0	GGM

KPA 5: FINANCIAL VIABILITY									
STRATEGIC OBJECTIVE: To improve financial management systems to enhance revenue base									
KPI	STRATEGY=		PROGRAMME/ PROJECT	2012/13 budget	2013/14 budget	2014/15 budget	2015/ 16 budget	2016/1 7 budget	SOURCES OF FUNDING
				Medium Term Expenditure Review					
Capacity building	To improve functionality of BTO through a well capacitated personnel by 2011/12	PG	Appointment of three intern	0	0	0	0	0	GGM

KPA 6: PUBLIC PARTICIPATION AND GOOD GOVERNANCE										
STRATEGIC OBJECTIVE: To develop governance structures and systems that will ensure effective public consultation and organizational discipline										
KPI	STRATEGY		PROGRAMME/ PROJECT	2012/13 budget	2013/14 budget	2014/15 budget	2015/ 16 budget	2016/1 7 budget	SOURCES OF FUNDING	
				5 year budget						
				Medium Term Expenditure Review						
Audit	To ensure that the municipality attains a clean audit report by 2014 by developing an audit recovery plan and report on quarterly bases.	PG	Develop an Audit plan	0	0	0	0	0	GGM	
Risk management	Create a minimal risk environment through development and implementation of risk management strategy	PG	Development of a risk plan	0	0	0	0	0	GGM	

	by 2011/12								
Administrative Support to political structures	Establish professional business relations between official and politicians by providing effective and efficient administrative and financial support to the political structure to	OP	Coordination of EXCO and Council meetings	0	0	0	0	0	GGM
Functionality of political structures	Develop a support mechanism and principle to ensure maximum and effective participation.	OP	Number of portfolio, exco, council meetings	0	0	0	0	0	GGM
Communication	Establish an effective communication system through the implementation of the communication strategy.	OP	News letters Notices Media briefings	Included in the operation budget	0	0	0	0	GGM

KPA 6: PUBLIC PARTICIPATION AND GOOD GOVERNANCE									
STRATEGIC OBJECTIVE: To develop governance structures and systems that will ensure effective public consultation and organizational discipline									
KPI	STRATEGY	PROGRAMME/ PROJECT	2012/13 budget	2013/14 budget	2014/15 budget	2015/ 16 budget	2016/17 budget	SOURCES OF FUNDING	
			5 year budget						
			Medium Term Expenditure Review						
Community participation/ development								GGM	
Public Participation	Maximum understanding between the municipality and communities through effective consultation and information sharing, which will as a result involving all stakeholders in the decision making process	Imbizos	Public participati on vote					GGM	
		EVENTS MANAGEMENT: Sports, Arts, Culture and recreation							
		Mayor Tournament	80 000	84 480	90 000	100 000	120 000	GGM	
		Mayors Marathon	50 000	70 000	100 000	110 000	120 000	GGM	



		Library Outreach programme	40 000	50 000	60 000	70 000	80 000	GGM
		Indigenous games	20 000	40 000	50 000	60 000	70 000	GGM
		Street Naming	0	0	0	0	0	GGM
		Arts and Culture Festival	150 000	200 000	250 000	350 000	400 000	GGM
		Sport Development	100 000	120 000	140 000	160 000	180 000	GGM
		Heritage Day celebration	81 000	150 000	200 000	250 000	300 000	GGM
		Moral Regeneration	15 000	20 000	25 000	30 000	35 000	GGM
		I can sing talent search	60 000	90 000	120 000	150 000	180 000	GGM
		Junior Dipapadi	15 000	40 000	45 000	50 000	55 000	GGM
		OR Tambo Games	20 000	40 000	45 000	50 000	55 000	GGM

# Projects by Provincial Departments

DEPARTMENT OF EDUCATION											
No.	Project name	Municipality	Project status	Type of Infrastructure	Number of units	Target Start Date	Target Completion Date	Sum of Total Project Budget over multiple financial years	Sum of MTEF 1 2012/13 (000)	Sum of MTEF 2 2013/14 (000)	Sum of MTEF 3 2014/15 (000)
6	EDWARD HOMU SECONDARY	Mopani District Municipality	Retention	Emergency storm damaged schools 2	1	4/1/2009	3/31/2011	R 20,000	R 123	R 0	R 0

DEPARTMENT OF EDUCATION										
Project name	Municipality	Project status	Type of Infrastructure	Number of units	Target Start Date	Completion Date	2012/13	2013/14	2014/15	2015/16
Anderson Primary	Mopani District Municipality	Retention	Emergency storm damaged schools 2	1	39904	40268	R 2,438	R 0	R 122	R 0
Bambeni Prim	Greater Letaba	Design	School sanitation 12-13	1	7/1/2011	9/30/2011	R 500	R 0	R 500	R 0
Charlie Rhangani Primary	Mopani District Municipality	Construction 75%	Grade R : Mopani	3	11/11/2010	9/30/2011	R 6,498	R 2,843	R 2,201	R 0
Giyani Multipurpose centre (Shamavunga circuit office)	Mopani District Municipality	Construction 75%	Major maintenance	8		4/1/2012	R 5,700	R 8,778	R 1,542	R 0
Hatshama Primary	Mopani District Municipality	Retention	Grade R : Mopani	3	11/11/2010	9/30/2011	R 3,845	R 2,945	R 193	R 0

Project name	Municipality	Project status	Type of Infrastructure	Number of units	Target Start Date	Completion Date	2012/13	2013/14	2014/15	2015/16
Kheyi Primary	Mopani District Municipality	Retention	Damaged school	1	4/1/2009	3/31/2010	R 1,166	R 0	R 247	R 0
Mabunda Primary	Mopani District Municipality	Retention	Damaged school	1	4/1/2009	3/31/2010	R 4,823	R 0	R 247	R 0
Magulasavi High	Mopani District Municipality	Retention	Damaged school	1	4/1/2009	3/31/2010	R 4,287	R 0	R 247	R 0
			School sanitation 12-13	5			R 3,689	R 2,875	R 152	R 0
Mukula High	Mopani District Municipality	Retention	Emergency storm damaged schools 3	2		9/30/2011	R 6,840	R 8,289	R 471	R 0
MUYEXE PRI / HATLANI SEC	Mopani District Municipality	Retention	School sanitation 12-13	1				R 0	R 134	R 0

Project name	Municipality	Project status	Type of Infrastructure	Number of units	Target Start Date	Completion Date	2012/13	2013/14	2014/15	2015/16
Muyexe Primary (4 classrooms + admin block + Grade R toilets +fence)	Klein Letaba	Retention	Grade R : Mopani	3	40493	40816	R 6,498	R 2,880	R 325	R 0
Nyiko Primary	Mopani District Municipality	Retention	Damaged school	1	4/1/2009	3/31/2010	R 8,159	R 0	R 435	R 0
Pfunani Primary	Klein Letaba	Construction 25%	Grade R : Mopani	2		9/30/2011	R 3,800	R 40	R 3,304	R 0
Risinga High	Greater Giyani	Retention	Emergency storm damaged schools 2	4	4/1/2009	10/19/2009	R 539	R 0	R 137	R 0
Tanani Primary	Greater Giyani	Retention	Emergency storm damaged schools 2	13	4/1/2009	12/18/2009	R 2,772	R 0	R 131	R 0
TSHEMBHANI PRIMARY	Greater Giyani	Retention	Grade R : Mopani	3		4/1/2012	R 6,498	R 2,272	R 325	R 0
			School sanitation 12-13	1	40634	3/31/2012	R 227	R 45	R 7	R 0
Vurhonga Primary	Greater Giyani	Retention	Emergency storm damaged schools 2	16	4/1/2009	11/5/2009	R 449	R 0	R 131	R 0
VUYANI PRIMARY - construction	Greater Giyani	Retention	School sanitation 12-13	1	4/1/2011	3/31/2012	R 6,062	R 711	R 304	R 0

Project name	Municipality	Project status	Type of Infrastructure	Number of units	Target Start Date	Completion Date	2012/13	2013/14	2014/15	2015/16
Xitlakati Primary	Greater Giyani	Identified	School sanitation 12 - 13		8/1/2012		R 750	R 0	R 750	
		Retention	Rainwater harvesting 11-12		40725	40787	R 130	R 46	R 2	R 0
Ndhambi Secondary - construction		Construction started	Major maintenance		4/1/2011	40891	R 4,940	R 0	R 4,347	R 0
Nkateko Secondary		Design	School sanitation 12-13		5/1/2012		R 1,000	R 0	R 1,000	R 0
N'wamankena Primary		Feasibility	Presidential hotline		8/1/2012		R 5,000	R 0	R 5,000	R 0
Mayephu Primary	Mopani District Municipality	Retention	Storm damage 4	1	12/10/2010		R 395	R 32	R 0	R 0
Ndhambi secondary - fees	Mopani District Municipality	Construction started	Major maintenance	12			R 1,161	R 890		
Nkami High	Mopani District Municipality	Retention	Major maintenance	8	12/10/2010	9/30/2011	R 6,990	R 513	R 0	R 0
<b>Maintenance and repairs</b>										
Haaka	Greater Giyani	Retention	Damaged school	1	10/22/2007	10/31/2008	R 0	R 270	R 0	R 0

No	Project name	Project description/ type of structure	Municipality/ Location	Project duration	Total Budget Prof Fees/ Construction	MTEF Forward estimates
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						/Maintenance		
				Date: Start	Date: Finish	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
	<b>REHABILITATION/ RESEAL</b>							
4	Malamulele to Giyani	Reseal/rehabilitation	Giyani	2012/13	2012/13	26,000,000	R 40,274,000	R 46,315,100
6	Giyani to KaThomo	Reseal/rehabilitation	Giyani	2012/2013	2012/2013	R 4,019,882	R 6,226,797	R 7,160,817
7	Homu 14B to Mapayeni	Reseal/rehabilitation	Giyani	2012/2013	2012/2013	R 4,658,038	R 7,215,301	R 8,297,597
	<b>TOTAL REHABILITATION/RESEAL</b>					<b>R60 800 710</b>	<b>R94 180 300</b>	<b>R108 307 347</b>
11	Departmental routine rd maintenance	ALL	ALL	2012/2013	2012/2013	R 389,047,000	R 376,810,000	R 442,035,000
	<b>EPWP</b>							
13	Household Routine Maintenance at Greater Giyani Municipality	Household based routine road maintenance	Greater Giyani	2012/2013	2012/2013	R 13,100,000	R 14,017,000	R 14,018,402
18	Upgrading of a 3.0km access rd from gravel to tar from D7267 to Bambeni	Upgrading of access roads	Giyani	2011/2012	2012/2013	R 3,399,924	R 4,538,919	R 2,863,373
	<b>TOTAL EPWP</b>					<b>R477 946 924</b>	<b>R472 833 919</b>	<b>R536 392 523</b>
<b>HEALTH DEPARTMNET</b>								
<b>Project</b>		<b>Status</b>		<b>Target year</b>		<b>Budget</b>		
Nkomo B Clinic		Upgrade to standard		20012/13		9 3 000 000		
Loloka Clinic		New Clinic		20011/12		3 000 000		
Matsotsomela Clinic		Upgrade of new site		20012/13		2 000 000		
Muyexe clinic		Upgrade to standard		20012/13		7 000 000		
Thomo clinic		Relocate current clinic		20013/14		13 000 000		
Old Khensani		Feasibility study		20010/11 to 12/13		2 500 000		

DEPARTMENT OF AGRICULTURE			
Projects	Status	Target year	Budget
Homu	Revitalization of irrigation system	20012/13	1 000 000
LEDET			
Projects	Status	Target year	Budget
Market stall	construction	20012/13	3 000 000
MahlathiCultural village	construction	20012/13	1 500 000
Ngove Cultural village	construction	20012/13	9 000 000
Giyani Shopping Centre	construction	20012/13	12 000 000
Giyani Shopping Centre BA32	construction	20012/13	10 000 000
Giyani Shopping Centre BA48	construction	20012/13	30 000 000
DEPARTMENT ROADS AND TRANSPORT			
Projects	Status	Target year	Budget
Intermodal facility	construction	2012/13	150 000 000



<b>NATIONAL DEPARTMENT:</b>			
<b>Projects</b>	<b>Status</b>	<b>Target year</b>	<b>Budget</b>
Development of Muyexe conference facility	Design and construction	2012/13	15 000 000
Development of Mahlathi Cultural village	Design and construction	2012/13	15 000 000

<b>ESKOM</b>			
<b>Projects</b>	<b>Status</b>	<b>Target year</b>	<b>Budget</b>
Jim Nghalalume	Connection 200 HH	2012/13	2 752 628
Zava	Connection 209 HH	2012/13	2 000 842
Nkomo 22B	Connection 217 HH	2012/13	2 986 601
Mninginisi	Connection 251 HH	2012/13	3 454 548

## 4. OPERATIONAL PLAN: SDBIP

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The annual operational plan of the municipality is in relation to the budget of the current financial year. The MSA 32 of 2000 require all municipalities to develop a Performance Management System. MFMA 56 of 2003 Service Delivery Implementation Plan. The SDBIP is an element within the performance management system. It is a performance plan that indicates how and when all projects and programmes in the IDP will be implemented throughout the year.

The process of development of this plan is guided by the financial performance and capacity of the municipality.

The prioritization of projects and programmes is influenced by the following

- The availability of budget and skills
- Municipal powers and functions
- The vision
- The nature of the need raised by communities in relation to National priorities and constitutional requirements, e.g provision of basic services to all citizens.

The SDBIP/ performance plan include only those that have financial and human resource support.

KPA 1: SPATIAL RATIONAL									
STRATEGIC OBJECTIVE: To develop an effective spatial framework that promotes integrated and sustainable development									
KPI	Strategies	Programmes/ projects	Planned Annual Budget	Annual Planned Output	Planned Performance Targets				Responsible Department
					Planned 1 <sup>st</sup> Quarter target	Planned 2 <sup>nd</sup> Quarter target	Planned 3 <sup>rd</sup> Quarter target	Planned 4 <sup>th</sup> Quarter target	
LUMS	Effectively implement LUMS by 2011/2012 through a well- structured and fully functioning town planning unit	Promulgation of LUMS		Promulgation of LUMS	Coordination of Promulgation of LUMS				Technical Services
		Establishment of GIS	500 000	Phase 2 of the GIS completed	installation and implementatio n of the system	implementation of the system	implementatio n of the system	implementati on of the system	Technical Services
		Development of Master Plan	1 500 000	Approved Master plan	Appointment of service provider	Consultation with stakeholders	Consultation with stakeholders	Approved master plan	Strategic planning
SDF		Review of the SDF	Operational budget	Approved SDF 2011	Coordination of the Review of SDF		Consultation process with all stakeholders	Approved SDF 2011	Technical Services

KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
STRATEGIC OBJECTIVE: To develop an effective spatial framework that promotes integrated and sustainable development									
KPI	Strategies	Programmes/ projects	Planned Annual Budget	Annual Planned Output	Planned Performance Targets				Responsible Department
					Planned 1 <sup>st</sup> Quarter target	Planned 2 <sup>nd</sup> Quarter target	Planned 3 <sup>rd</sup> Quarter target	Planned 4 <sup>th</sup> Quarter target	
Planning	Provide strategic direction to the municipality by establishing common understanding on planning matters	GGM Planning Conceptualization Forum	0	4 Planning forum held	1 Planning forum held	1 Planning forum held	1 Planning forum held	1 Planning forum held	Strategic Planning & LED
IDP	To develop a credible IDP through IDP guidelines and approved process plan by 2011/2012	Development of IDP framework and process plan	0	Approved framework and process plan	Tabling of IDP & process plan				Strategic Planning & LED
		Coordination and facilitation of the strategic planning session	190 00	Strategic planning session held		Conduct strategic Forum			Strategic Planning & LED
		Development of the IDP	60 000	Summarized IDP Approved IDP 2013/14	Procurement process	Consultation with GGM	Completion of the Summary		Strategic Planning & LED
KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
STRATEGIC OBJECTIVE: To develop an effective spatial framework that promotes integrated and sustainable development									
KPI	Strategies	Programmes/ projects	Planned Annual Budget	Annual Planned Output	Planned Performance Targets				Responsible Department
					Planned 1 <sup>st</sup> Quarter target	Planned 2 <sup>nd</sup> Quarter target	Planned 3 <sup>rd</sup> Quarter target	Planned 4 <sup>th</sup> Quarter target	
		IDP public	100 000	6 Wards &			6 Wards &		Strategic

		participation		one Rep Forum held			one Rep Forum held		Planning & LED
		Purchase of overhead projector	0						Strategic Planning & LED
PMS	ensure implementation of and monitoring of IDP through developing an effective PMS by 2011/2012	Developmen t of PMS Framework and process plan	0	Approved PMS framework and process plan	Approved PMS framework and process plan				Strategic Planning & LED
		Developmen t of SDBIP	0	Approved PMS & signed SDBIP	Approved PMS & signed SDBIP				Strategic Planning & LED

KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
STRATEGIC OBJECTIVE: To develop an effective spatial framework that promotes integrated and sustainable development									
KPI	STRATEGY	PROGRAMME/ PROJECT	Annual Planned Budget	Planned Annual Output	Planned 1st Quarter target	Planned 2nd Quarter	Planned 1st Quarter target	Planned 4th Quarter target	Responsible department
					Planned Performance Target				
PMS		Report compilation and submission	0	4 quarterly reports	1 quarterly reports	1 quarterly reports	1 quarterly reports	1 quarterly reports	Strategic Planning & LED
		Training of PMS staff	0	4 employees trained	4 employees trained				Strategic Planning & LED
Organisational Management: Year Calendar	Realise value for money by functioning through an integrated corporate programme and diary	Develop an annual council plan	0	Approved annual council plan	Approved annual council plan				Corporate Services
		Purchase diaries	Operational budget	300 Purchase diaries	300 diaries purchased				Corporate Services
Occupational health	Ensure health and safety of employees and private contractors through compliance to OHS Act.	Development of the OHS plan	0	Approved OHS plan	Approved OHS plan				Corporate Services

KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
STRATEGIC OBJECTIVE: To develop an effective spatial framework that promotes integrated and sustainable development									
KPI	STRATEGY	PROGRAM ME/ PROJECT	Annual Planned Budget	Planned Annual Output	Planned 1st Quarter target	Planned 2nd Quarter	Planned 1st Quarter target	Planned 4th Quarter target	Responsible department
					Planned Performance Target				
Occupational health	Ensure health and safety of employees and private contractors through compliance to OHS Act.	Projects Inspection on compliance with safety requirements	0	12 reports on capital project and service provider performance	3 report on capital project and service provider performance	3 report on capital project and service provider performance	3 report on capital project and service provider performance	3 report on capital project and service provider performance	Corporate Services
Job Evaluation	Proper evaluation and placement of personnel through development of policy and consultation with all relevant structures								
Equity	Ensure human resource equity through compliance to the national legislative framework as and when required	Submission employment of equity report	0	Approved Equity plan 2013/14		Review Equity plan	Approve equity plan		Corporate Services

KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
STRATEGIC OBJECTIVE: To develop an effective spatial framework that promotes integrated and sustainable development									
KPI	STRATEGY	PROGRAMME/ PROJECT	Annual Planned Budget	Planned Annual Output	Planned 1st Quarter target	Planned 2nd Quarter	Planned 1st Quarter target	Planned 4th Quarter target	Responsible department
					Planned Performance Target				
Equity	Ensure human resource equity through compliance to the national legislative framework as and when required	Submission employment of equity report	0	12 reports	3 reports on compliance with the equity policy	3 reports on compliance with the equity policy	3 reports on compliance with the equity policy	3 reports on compliance with the equity policy	Corporate Services
Capacity building		Develop a Work skills development plan	0	Approved WSDP	Develop and approval of a Work skills development plan				Corporate Services
		Implementation of the WSDP	700 700		Training of staff	Training of staff	Training of staff	Training of staff	Corporate Services
		Implementation of the WSDP	300 000		Training of councilor	Training of councilor	Training of councilor	Training of councilor	
		Conduct skills audit	0	skill audit Report		Conduct skills audit	Final report of skill audited		Corporate Services



KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
STRATEGIC OBJECTIVE: To develop an effective spatial framework that promotes integrated and sustainable development									
KPI	STRATEGY	PROGRAMME/ PROJECT	Annual Planned Budget	Planned Annual Output	Planned 1st Quarter target	Planned 2nd Quarter	Planned 1st Quarter target	Planned 4th Quarter target	Responsible department
					Planned Performance Target				
IT Developm ent	Create a conducive working environment and have through an adequate, effective and efficient ICT and security systems.								
		Purchase of a backup system and increase memory of the server.	1 500 000	Backup system installed	Appointment of service provider	Purchase of software and Installation of backup system			Budget and Treasury
		Development of IT Master plan	1 000 000	Approved IT Master plan		Procurement process	Consultation with stakeholders	Approved IT Master plan	Budget and Treasury
		Conduct an audit on IT assets	Operationa l budget	Report on audit of IT assets	Conduct IT audit				Budget and Treasury

KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
STRATEGIC OBJECTIVE: To develop an effective spatial framework that promotes integrated and sustainable development									
KPI	STRATEGY	PROGRAMME/ PROJECT	Annual Planned Budget	Planned Annual Output	Planned 1st Quarter target	Planned 2nd Quarter	Planned 1st Quarter target	Planned 4th Quarter target	Responsible department
					Planned Performance Target				
Corporate Discipline	Develop an institution that will enable the municipality realize its vision by ensuring legislative compliance and enforcing disciplinary measures as and when necessary.	Development of procedure manual	0	Procedure Manual in circulation for comments	Procedure Manual in circulation for comments	Approved procedural manual			Corporate Services
		Awareness on municipal code of conduct	0	Awareness on municipal code of conduct done	Awareness on municipal code of conduct done				Corporate Services
									Corporate Services

KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
STRATEGIC OBJECTIVE: To develop an effective spatial framework that promotes integrated and sustainable development									
KPI	STRATEGY	PROGRAMME/ PROJECT	Annual Planned Budget	Planned Annual Output	Planned 1st Quarter target	Planned 2nd Quarter	Planned 1st Quarter target	Planned 4th Quarter target	Responsible department
					Planned Performance Target				
Corporate Discipline	Develop an institution that will enable the municipality realise its vision by ensuring legislative compliance and enforcing disciplinary measures as and when necessary.	Establishment of the unit Contract management	0	Contract Unit management Established			Appointment process	Appointment t done	Corporate Services

KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
STRATEGIC OBJECTIVE: To develop an effective spatial framework that promotes integrated and sustainable development									
KPI	STRATEGY	PROGRAMME/ PROJECT	Annual Planned Budget	Planned Annual Output	Planned 1st Quarter target	Planned 2nd Quarter	Planned 1st Quarter target	Planned 4th Quarter target	Responsible department
					Planned Performance Target				
Record Managem ent	To ensure effective and efficient communication through development of a record management System	Establishment of a record management: space servers	0		Purchase of files and establishment of record management system	Record system in circulation for comments and approval of the system	Fully function record management system		Corporate Services
		Develop a record management policy	0	Approved record management policy in place	Draft policy in circulation	Approved policy			Corporate Services
Fleet manageme nt		Purchase an fleet and machinery	7 250 000		Purchase of fleet				Corporate Services

KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
STRATEGIC OBJECTIVE: To develop an effective spatial framework that promotes integrated and sustainable development									
KPI	STRATEGY	PROGRAMME/ PROJECT	Annual Planned Budget	Planned Annual Output	Planned 1st Quarter target	Planned 2nd Quarter	Planned 1st Quarter target	Planned 4th Quarter target	Responsible department
					Planned Performance Target				
Municipal building		Constructions of the civic centre	R1.6m	Municipal office complex		Commencement of Construction	Construction in progress		Technical Services
Security									
Leave management									
Council support		Purchase of PC system	50 000				Procurement process and appointment of service provider	Installation of the system	Corporate Service

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES									
STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life									
KPI	STRATEGY	PROGRAM ME/ PROJECT	Annual Planned Budget	Planned Annual Output	Planned 1st Quarter target	Planned 2nd Quarter	Planned 1st Quarter target	Planned 4th Quarter target	Responsible department
					Planned Performance Target				
Data Updating	Ensure strategic planning through establishment accurate information by 2012 June	Master Plan	1 500 000	Approved Master Plan			Consultation and draft in circulation	Approved Master Plan	Technical Services
Water (MDM)	Ensure effective <b>coordination</b> for provision of basic and bulk services to communities to improve the livelihoods as an when required								
Electricity	Ensure effective <b>coordination</b> for provision of basic and bulk services to communities to improve the livelihoods as an when required	Electrification of villages babangu,		Procurement process	Electrification of hh	Electrification of hh	Electrification of hh		Technical Services

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES									
STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life									
KPI	STRATEGY	PROGRAM ME/ PROJECT	Annual Planned Budget	Planned Annual Ooutput	Planned 1st Quarter target	Planned 2nd Quarter	Planned 1st Quarter target	Planned 4th Quarter target	Responsible department
					Planned Performance Target				
Electricity	Ensure effective coordination for provision of basic and bulk services to communities to improve the livelihoods as an when required	Maintenance of robots		Functional Robots	As and when required, attended within 3 days of report.	As and when required, attended within 3 days of report.	As and when required, attended within 3 days of report.	As and when required, attended within 3 days of report.	Technical Services
		Erection ofofApollo lights in Section Kremetraat and Homu 14 A	800 000	Two installed Apollo light		Procurement process		Installation of Apollo light	Technical Services
		Installation of street lights				Procurement process and replacements of lights			Technical Services

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES									
STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life									
KPI	STRATEGY	PROGRAM ME/ PROJECT	Annual Planned Budget	Planned Annual Ooutput	Planned 1st Quarter target	Planned 2nd Quarter	Planned 1st Quarter target	Planned 4th Quarter target	Responsible department
					Planned Performance Target				
Sanitation	Ensure effective <b>coordination and implementation</b> for provision of basic and bulk services to communities to improve the livelihoods as an when required	Servicing of 539 sites	10 000 000	539 sites serviced		Procurement process	Commencement of project and hand over project		Technical Services
Roads	Develop a road infrastructure that will support economic development and improve the life of our people by 2014.								Technical Services



KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES									
STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life									
KPI	STRATEGY	PROGRAMME/ PROJECT	Annual Planned Budget	Planned Annual Output	Planned 1st Quarter target	Planned 2nd Quarter	Planned 1st Quarter target	Planned 4th Quarter target	Responsible department
					Planned Performance Target				
		Re-gravelling of Mphagane access to grave yard	2m	Mphagane access to grave yard regravelled		Procurement process	Re-gravelling done		Technical Services
Roads	Develop a road infrastructure that will support economic development and improve the life of our people by 2014.	Giyani section E 4.1kms	3 500 000		Implementatio n				Technical Services
		Rehabilitation of streets Giyani Section A							Technical Services
		Ngove tarring of street	6 000 0000		Procurement process done	Commenceme nt of project			Technical Services
		Maswanganye access road to graveyard	4 800 000			Procurement process done	Commence ment of project		Technical Services
		Shikhunyaniaccess road	6 600 000			Procurement process done	Commence ment of project		Technical Services
		Shivulani Sports center	1 816 550		Procurement process done	Commenceme nt of project			

	KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES								
	STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life								
KPI	STRATEGY	PROGRAMM E/ PROJECT	Annual Planned Budget	Planned Annual Ooutput	Planned 1st Quarter target	Planned 2nd Quarter	Planned 1st Quarter target	Planned 4th Quarter target	Responsible department
					Planned Performance Target				
Storm Water Drainage	Create an environmentally compliant and habitable environment through a technical and adequate infrastructure	Maintenance of storm water drainage	0	Well maintained storm water drainage	As and when required	As and when required	As and when required	As and when required	Technical Services
		Audit of damaged catch pit covers	0	Audit Report on damaged catch pit covers	Conduct an audit on catch pit covers				Technical Services
		Replacement of Catch pit covers	0			Procurement of the covers	Replacement of covers		Technical Services

	KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES								
	STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life								
KPI	STRATEGY	PROGRAMME/ PROJECT	Annual Planned Budget	Annual Planned Output	Planned 1st Quarter target	Planned 2nd Quarter	Planned 1st Quarter target	Planned 4th Quarter target	Responsible department
					Planned Performance Targets				
Municipal facilities	Develop a healthy society through provision of well-maintained community facilities on a daily basis.	Palisade Fencing and construction guard rooms of the community hall	1 500 000	Fence of the hall and completed structure of guard house			Procurement process	Construction of palisade fence and guard house	Technical Services
		Replacement of air conditioner community hall	800 000	of air conditioner community hall		Procurement and replacement			Technical Services
		Construction of market stalls	300 000	Market stalls	Construction and completion				Technical Services

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES									
STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life									
KPI	STRATEGY	PROGRAMME/ PROJECT	Annual Planned Budget	Annual Planned Output	Planned 1st Quarter target	Planned 2nd Quarter	Planned 1st Quarter target	Planned 4th Quarter target	Responsible department
					Planned Performance Targets				
Municipal facilities	Develop a healthy society through provision of well-maintained community facilities on a daily basis.	Upgrading of 4 sub pound station			Procurement process done and appointment of service provider	Development of designs	Construction of 4 sub pound station		Com Dev
		Giyane Stadium, installation of irrigation system	250 000			Procurement process done	Purchase and installation of the system		Com Dev
		Construction of access to tourism information Centre							
Cemeteries	Restore dignity within our communities through ensuring that burial site are accessible	Maintenance of cemeteries (EPWP)	0	Well maintained cemeteries	Well maintained cemeteries	Well maintained cemeteries	Well maintained cemeteries	Well maintained cemeteries	Com Dev
		Construction of Access road at cemetery Giyani Cemetery	Included in maintenance budget	Access road at cemetery	Procurement process	Construction of Access road at cemetery completed			Com Dev
		Installation of public address system community hall	50 000		Purchase and installation				Corporate services

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES									
STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life									
KPI	STRATEGY	PROGRAMME/ PROJECT	Annual Planned Budget	Annual Planned Output	Planned 1st Quarter target	Planned 2nd Quarter	Planned 1st Quarter target	Planned 4th Quarter target	Responsible department
					Planned Performance Targets				
Environment	Ensure that we have a clean environment through enforcement of by-laws and policies								
		Awareness Campaign: Observe world environment day	40 000	Awareness Campaign: Observe world environment day done				Awareness Campaign: Observe world environment day	
Disaster Management	Reduce disaster risks to improve the livelihoods of our communities as and when is required	Disaster management campaigns							

	KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES								
	STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life								
KPI	STRATEGY	PROGRAMME/ PROJECT	Annual Planned Budget	Annual Planned Output	Planned 1st Quarter target	Planned 2nd Quarter	Planned 1st Quarter target	Planned 4th Quarter target	Responsible department
					Planned Performance Targets				
Waste management (Landfill sites: disposal)	Improve the livelihood of the community by establishing an environmentally compliant system and a habitable environment.	Waste disposable site	5 397 900	Construction of disposable site		Procurement process done and Appointment of service provider		Approved designs	Technical services
Refuse Removal									

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES									
STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life									
KPI	STRATEGY	PROGRAMME/ PROJECT	Annual Planned Budget	Annual Planned Output	Planned 1st Quarter target	Planned 2nd Quarter	Planned 1st Quarter target	Planned 4th Quarter target	Responsible department
					Planned Performance Targets				
Traffic Control and Licensing	Ensure compliance and safety of our road users at all times offering an accessible and efficient licensing services and equipping traffic control officers with relevant resources.								
Infrastructure Development	Develop a planning framework that will guide future and desired development by all stakeholders	Development of an Infrastructure Master Plan	1 500 0000	Approved infrastructure Master Plan		Appointment of		Adoption of the Master plan	Strategic Planning & LED

KPA 3: LOCAL ECONOMIC DEVELOPMENT									
STRATEGIC OBJECTIVE: To create an enabling environment for sustainable economic growth									
KPI	STRATEGY	PROGRAMME/ PROJECT	Annual Planned Budget	Planned Annual Output	Planned 1st Quarter target	Planned 2nd Quarter	Planned 1st Quarter target	Planned 4th Quarter target	Responsible department
					Planned Performance Target				
LED Framework	To develop a framework that will assist the municipality in strategic LED planning 2012/2013	Development of Business Investment, attraction and retention policies	80 000	Approved Business Investment , attraction and retention policies		Procurement process done	Circulation and adoption of Policy		Strategic Planning & LED
		Review of LED strategy	12 000		Procurement process done	Development in progress	Adoption of strategy		Strategic Planning & LED
LED conceptualisation	To generate a proper understanding of the LED concept within the institution 2012/2013.	Workshop on LED conceptualization for cllrs and Managers	0	Workshop done			Procurement and facilitation of workshop		Corporate Services



KPA 3: LOCAL ECONOMIC DEVELOPMENT									
STRATEGIC OBJECTIVE: To create an enabling environment for sustainable economic growth									
KPI	STRATEGY	PROGRAMME/ PROJECT	Annual Planned Budget	Planned Annual Output	Planned 1st Quarter target	Planned 2nd Quarter	Planned 1st Quarter target	Planned 4th Quarter target	Responsible department
					Planned Performance Target				
Sector Development	Create a conducive environment for sector development through development of policies and establishing business relations with both formal and informal businesses by 2012 June	Tourism Indaba	100 000	Tourism Indaba		Awareness of street by-laws			Strategic Planning & LED
		Giyani Show	20 000	Giyani Show				Purchasing of stalls and participation	Strategic Planning & LED
		Workshop on formal business regulations	SDP	Workshop on formal business regulations					Corporate Services
		Development of the GGNRDP	2 000 0000	Development of the GGNRDP		Commencement of the project			Strategic planning

KPA 3: LOCAL ECONOMIC DEVELOPMENT									
STRATEGIC OBJECTIVE: To create an enabling environment for sustainable economic growth									
KPI	STRATEGY	PROGRAMME/ PROJECT	Annual Planned Budget	Planned Annual Output	Planned 1st Quarter target	Planned 2nd Quarter	Planned 3rd Quarter target	Planned 4th Quarter target	Responsible department
					Planned Performance Target				
Sector Development	Create a conducive environment for sector development through development of policies and establishing business relations with both formal and informal businesses by 2012 June	Workshop on formal business regulations	10 000	Workshop conducted	Workshop on formal business regulations done		Workshop on formal business regulations done		Strategic Planning & LED
		Coordination and facilitation of LED forum	0	4 tourism forums 4 agriculture	1 tourism forums 1 agriculture	1 tourism forums	1 tourism forums	1 tourism forums	Strategic Planning & LED
		Development of Giyani Information Centre	R1.2m	Approved marketing strategy				Approved marketing strategy	Strategic Planning & LED
		Development of a tourism plan	0			Development of a tourism plan	Approved tourism plan		Strategic Planning & LED

KPA 3: LOCAL ECONOMIC DEVELOPMENT									
STRATEGIC OBJECTIVE: To create an enabling environment for sustainable economic growth									
KPI	STRATEGY	PROGRAMME/ PROJECT	Annual Planned Budget	Planned Annual Output	Planned 1st Quarter target	Planned 2nd Quarter	Planned 1st Quarter target	Planned 4th Quarter target	Responsible department
					Planned Performance Target				
Sector Development	Create a conducive environment for sector development through development of policies and establishing business relations with both formal and informal businesses by 2012 June	Facilitation and coordination of the Tourism forum	0	4 meeting held	1 meeting held	1 meeting held	1 meeting held	1 meeting held	Strategic Planning & LED
		Development of marketing strategy	0	Approved marketing strategy		Procurement done		Approved strategy	Strategic Planning & LED
		Development of Nsami Dam	300 000	EIA done	Procurement			EIA done	Strategic Planning & LED
		Mopane Worms Project	100 000	Equipment purchased		Procurement process done		Equipment delivered	Strategic Planning & LED

KPA 3: LOCAL ECONOMIC DEVELOPMENT									
STRATEGIC OBJECTIVE: To create an enabling environment for sustainable economic growth									
KPI	STRATEGY	PROGRAMME/ PROJECT	Annual Planned Budget	Planned Annual Output	Planned 1st Quarter target	Planned 2nd Quarter	Planned 1st Quarter target	Planned 4th Quarter target	Responsible department
					Planned Performance Target				
Sector Development	Create a conducive environment for sector development through development of policies and establishing business relations with both formal and informal businesses by 2012 June								Strategic Planning & LED

KPA 5: FINANCIAL VIABILITY									
STRATEGIC OBJECTIVE: To improve financial management systems to enhance revenue base									
KPI	STRATEGY	PROGRAMME/ PROJECT	Annual Planned Budget	Planned Annual Output	Planned 1st Quarter target	Planned 2nd Quarter	Planned 1st Quarter target	Planned 4th Quarter target	Responsi ble departm ent
					Planned performance Targets				
Revenue enhancement	Enhance municipal revenue through implementation of revenue enhancement strategies by 2011/12	Review revenue enhancement strategy	0	Approved Revenue enhanceme nt strategy		Draft strategy in circulation	Approve d strategy		BTO
Legislative Compliance	Develop systems and processes that are legislative compliance through development and implementation of policies framework by 2012 June	Timeous report submission (MFMA)	0	All reports submitted as per legislative framework	All reports submitted as per legislative framework	All reports submitted as per legislative framework	All reports submitte d as per legislativ e framework	All reports submitte d as per legislativ e framework	BTO

KPA 5: FINANCIAL VIABILITY									
STRATEGIC OBJECTIVE: To improve financial management systems to enhance revenue base									
KPI	STRATEGY	PROGRAMME/ PROJECT	Annual Planned Budget	Planned Annual Output	Planned 1st Quarter target	Planned 2nd Quarter	Planned 1st Quarter target	Planned 4th Quarter target	Responsible department
					Planned performance Targets				
Debt reduction	To decrease the escalation of debt through effective implementation of the credit control policy by 2012	Develop a debt reduction strategy	0	Debt rate decreased	Implementation of debt reduction policy	Implementation of debt reduction policy	Implementation of debt reduction policy	Implementation of debt reduction policy	BTO
SCM	To ensure effective and efficient SCM processes through implementation of SCM policies and regulations on an on-going basis	Workshop on Supply chain policies	0	Workshop on Supply chain policies		Workshop conducted			BTO
Capacity building	To improve functionality of BTO through a well capacitated personnel by 2011/12	Appointment of	0	Fully functioning BTO Department	Advertisement, interviews and appointment				BTO

KPA 5: FINANCIAL VIABILITY									
STRATEGIC OBJECTIVE: To improve financial management systems to enhance revenue base									
KPI	STRATEGY	PROGRAMME/ PROJECT	Annual Planned Budget	Planned Annual Output	Planned 1st Quarter target	Planned 2nd Quarter	Planned 3rd Quarter target	Planned 4th Quarter target	Respon- sible departm- ent
					Planned performance Targets				
Audit	To ensure that the municipality attains a clean audit report by 2014 by developing an audit recovery plan and report on quarterly bases.	Develop an Audit plan	0	Approved annual audit plan	Approved annual audit plan				BTO
		Develop an AG audit mitigation plan	0	Approved AG audit mitigation plan	Approved AG audit mitigation plan				BTO
		Audit reporting	0	12 audit reports	12 audit reports				BTO
Risk management	Create a minimal risk environment through development and implementation of risk management strategy by 2011/12	Development of a risk plan	0	Approved Audit Plan	Approved audit plan				BTO
		Reporting on risk management	0	12 reports	1 report	1 report	1 report	1 report	1 report

KPA 6: PUBLIC PARTICIPATION AND GOOD GOVERNANCE									
STRATEGIC OBJECTIVE: To develop governance structures and systems that will ensure effective public consultation and organizational discipline									
KPI	STRATEGY	PROGRAM ME/ PROJECT	Annual Planned Budget	Annual Planned Target	Planned 1st Quarter target	Planned 2nd Quarter	Planned 1st Quarter target	Planned 4th Quarter target	Responsible Department
					Planned Performance targets				
Administrative Support to political structures	Establish professional business relations between official and politicians by providing effective and efficient administrative and financial support to the political structure to	Coordination of EXCO and Council meetings	0	12 EXCO and 4 Council	EXCO 1 council meetings	3 EXCO 2. 1 council meetings	EXCO	EXCO	BTO
Functionality of political structures	Develop a support mechanism and principle to ensure maximum and effective participation.	Develop code of conduct of politicians	0	Approved code of conduct	Draft in circulation	Adopted code of conduct			BTO
Public Participation	Maximum understanding between the municipality and communities through effective consultation and information sharing, which will as a result involving all stakeholders in the decision making process	Development of communication policy	0		Draft in circulation	Adopted policy			BTO



KPA 6: PUBLIC PARTICIPATION AND GOOD GOVERNANCE									
STRATEGIC OBJECTIVE: To develop governance structures and systems that will ensure effective public consultation and organizational discipline									
KPI	STRATEGY	PROGRAMME/ PROJECT	Annual Planned Budget	Annual Planned Target	Planned 1st Quarter target	Planned 2nd Quarter	Planned 1st Quarter target	Planned 4th Quarter target	Responsible Department
					Planned Performance targets				
		Sports, Arts, Culture and recreation							
Public Participation	Maximum understanding between the municipality and communities through effective consultation and information sharing, which will as a result involving all stakeholders in the decision making process	Mayor Tournament	80 000	Mayor Tournament					Com Dev
		Indigenous games	20 000	Indigenous games		Indigenous games			Com Dev
		Arts and Culture Festival	150 000	Arts and Culture Festival		Arts and Culture Festival			Com Dev
		Sport Development	100 000	Sport Development			Sport Develo pment		Com Dev
		Heritage Day celebration	18 000	Heritage Day celebration			Heritag e Day celebrat ion		Com Dev
		Moral Regeneration	60 000	Moral Regeneration			Moral Regener ation		Com Dev
		Junior Dipapadi	15 000	Junior Dipapadi					Com Dev
		OR Tambo Games	20 000	OR Tambo Games					Com Dev
		Library Outridge	40 000	Library Outridge					
		Mayors Marathon	50 000	Mayors Marathon					
		Imbizos		Imbizos					
		IDP rep forum		2 IDP rep forum					
		IDP Ward meeting		6 IDP Ward					

				meeting 6 clusters					
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## 5. FINANCIAL PLAN

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This section outlines the financial plan of the municipality. The budget is developed within the MFMA 56 of 2003. It provides the financial position of the municipality, planned Revenue, planned Expenditure, Income statements, the balance sheet, financial performance of the municipality, cash flow and budget performance. The Mid-year budget performance informs the budgeting process of next financial year. During the budget adjustment some of the project were suspended and forwarded to 2011/12. This chapter also outlines the financial capacity of the municipality.

In terms of section 24 of the MFMA and section 34 of the Municipal Systems Act, the mayor of the municipality must coordinate the process for preparing the annual budget and reviewing of the municipality's Integrated Development Plan (IDP) and budget related policies to ensure that tabled budget and any revision of the IDP and budget related policies are mutually consistent and credible.

The annual budget must be tabled by the Mayor at a meeting of council at least 90 days before the start of the budget year.

An annual budget must be funded from realistically estimated revenues to be collected, cash-backed accumulated funds from previous years' surpluses not committed for other purposes, and, borrowed funds (but only for the capital budget): MFMA/ Section18 (1).

Legislations used as reference when preparing this IDP and Budget are:- The Municipal System Act number 32 of 2000, the Municipal Finance Management Act number 56 of 2003, Division of Revenue Bill of 2012(Bill no 4 of 2012), Budgeting and Reporting Regulation, Municipal Finance Management circular (especially circular 59 of 2012 which is very specific on which items must be avoided when budgeting). The circular is attached for easy reference.

1.5 The draft budget entails the following:

a)	Capital projects budget	R65,6M
b)	Capital acquisitions (assets)	R9,5M
c)	Operating costs (personnel, programmes& general)	R136,5M
<b>d)</b>	<b>Total expenditure</b>	<b>R211,6M</b>
	Funded as follows:	
e)	Grants & transfers	R172,6M
f)	Municipal own revenue	R39,2M
<b>g)</b>	<b>Total revenue</b>	<b>R211,8M</b>

SUMMARY INCOME							
		2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
		Approved	Approved	Proposed	Proposed	Proposed	Proposed
		Original	Adjusted	Full year	Original	Indicative	Indicative
		Budget	Budget	Forecast	Budget	Budget	Budget
<b>Vote</b>							
HUMAN RESOURCE		377 883	377 883	377 883	393 376	394 510	414 236
PROPERTY SERVICES		58 296	617 488	617 488	700 000	800 000	850 000
FLEET & MACHINERY		3 435	15 500	15 500	15 500	17 000	18 500
ASSETS AND SUPPLY CHAIN		162 396	79 000	79 000	156 797	160 000	170 000
REVENUE		171 884 537	194 499 015	194 499 015	201 629 000	221 215 448	239 650 984
LOCAL ECONOMIC DEVELOPMENT		133 872	81 888	81 888	80 088	108 495	110 720
TOWN MANAGEMENT		227 979	228 000	228 000	250 000	265 000	275 000
LIBRARY & ARCHIVES		3 435	4 800	4 800	4 800	5 000	5 500
COMMUNITY FACILITIES		106 182	83 000	83 000	110 500	117 000	124 000
CEMETERIES		33 312	50 000	50 000	50 000	55 000	60 000
HOUSING		305 013	361 000	361 000	390 000	400 000	440 000
SPORT & RECREATION		41 640	60 000	60 000	60 000	65 000	70 000
SOLID WASTE		4 052 613	3 895 500	3 895 500	4 503 500	4 503 500	4 603 500
SEWERAGE		1 848 816	1 846 930	1 846 930	2 055 000	2 262 000	2 467 000
PUBLIC TRANSPORT		15 615	3 600	3 600	7 000	7 500	8 000
VEHICLE LISENCING & REG		5 787 960	4 149 294	4 149 294	4 319 415	4 509 469	4 734 943
WATER DISTRIBUTION		9 796 226	9 780 337	9 780 337	10 181 331	10 629 309	11 160 775
		<b>194 839 210</b>	<b>216 133 235</b>	<b>216 133 235</b>	<b>224 906 307</b>	<b>245 514 232</b>	<b>265 163 158</b>

OPERATIONAL PROGRAMMES							
		2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
		Approved	Approved	Proposed	Proposed	Proposed	Proposed
		Original	Adjusted	Full year	Original	Indicative	Indicative
		Budget	Budget	Forecast	Budget	Budget	Budget
<b>Special Programmes</b>							
750/6051/290	YOUTH SUPPORT'	200 000	200 000	200 000	200 000	211 200	222 605
750/6051/305	GENDER SUPPORT'	150 000	100 000	100 000	100 000	105 600	111 302
750/6051/320	HIV'	150 000	150 000	150 000	150 000	158 400	166 954
750/6051/324	MAYORS TOURNAMENT'	80 000	80 000	80 000	80 000	84 480	89 042
750/6051/326	CHILD & OLDAGE SUPPORT'	48 927	48 927	48 927	49 000	51 744	54 538
750/6051/344	TRADITIONAL AUTH SUPPORT'	100 000	100 000	100 000	100 000	105 600	111 302
750/6051/353	DISABILITY SUPPORT'	150 000	110 000	110 000	150 000	158 400	166 954
		<b>878 927</b>	<b>788 927</b>	<b>788 927</b>	<b>829 000</b>	<b>875 424</b>	<b>922 697</b>
<b>General Programmes</b>							
750/6057/304	EVENT MANAGEMENT'	105 000	105 000	105 000	105 000	110 880	116 868
750/6051/335	PUBLIC MEETINGS & CAMPAIGNS'	180 000	300 000	300 000	300 000	316 800	333 907
750/6057/356	COMMUNICATIONS RELATED'	635 000	375 000	375 000	375 000	396 000	417 384
750/6151/182	IDP EXPENSES'	350 000	550 000	550 000	550 000	580 800	612 163
750/6153/294	LED SUPPORT'	400 000	500 000	500 000	500 000	528 000	556 512
750/6251/317	LIBRARY OUTREACH'	33 312	33 312	33 312	-	-	-
750/6267/303	CEMETERIES'	35 394	45 394	45 394	45 394	47 936	50 525
750/6273/313	INDIGENT SUPPORT'	18 738	18 738	18 738	20 000	21 120	22 260
750/6273/347	VOLUNTARY SERVICES'	-	-	-	-	-	-
750/6353/293	DISASTER RELIEF'	300 000	300 000	300 000	300 000	316 800	333 907
750/6401/285	SPORT, ARTS & CULTURE SUPPORT'	70 000	89 000	89 000	144 000	152 064	160 275

750/6501/336	REFUSEREMOVAL, TOWNSHIP CONTINGENCY	100 000	100 000	100 000	100 000	105 600	111 302
750/6651/302	FREEBASIC WATER'	249 840	500 000	500 000	500 000	528 000	556 512
750/6707/296	FREE BASIC ELECTRICITY'	5 236 230	5 236 230	5 236 230	5 686 149	6 004 573	6 328 820
750/6401/357	INDIGENOUS GAMES	30 000	4 125	4 125	20 000	21 120	22 260
750/6401/358	SPORTS DEVELOPMENT	80 000	630 000	630 000	100 000	105 600	111 302
750/6401/360	HERITAGE DAY CELEBRATION	80 000	76 600	76 600	81 000	85 536	90 155
750/6401/362	JUNIOR DIPAPADI	25 000	25 000	25 000	15 000	15 840	16 695
	OR TAMBO GAMES	-	5 000	5 000	20 000	21 120	22 260
750/6401/364	MORAL REGENERATION	15 000	-	-	15 000	15 840	16 695
	I CAN SING TALENT SEARCH	-	-	-	-	90 000	94 860
	EPWP SOCIAL	-	-	-	1 000 000	-	-
	PURCHASE LIBRARIES MATERIAL & BOOKS	-	-	-		-	-
	ENVIRONMENT AWARENESS (WED)	-	-	-	40 000	42 240	44 521
	HORTICULTURE & BEAUTIFICATION	-	-	-	20 000	21 120	22 260
	PMS	-	-	-	200 000	211 200	222 605
	INDABA	-	-	-	100 000	105 600	111 302
	BUSINESS ATTRACTION & RETENTION STRATEGY	-	-	-	80 000	84 480	89 042
	MARKETING STRATEGY	-	-	-	200 000	211 200	222 605
	LED STRATEGY REVIEW	-	-	-	120 000	126 720	133 563
	GIYANI SHOW	-	-	-	20 000	21 120	22 260
		7 943 514	8 893 399	8 893 399	10 656 543	10 287 309	10 842 824
<b>Total Expenditure</b>			<b>8 822 441</b>	<b>9 682 326</b>	<b>9 682 326</b>	<b>11 485 543</b>	<b>11 162 733</b>

CAPITAL PROJECTS			2011/12	2011/12	2012/13	2013/14	2014/15	
			Original	Adjusted	Proposed	Proposed	Proposed	
			Budget	budget	Original	Indicative	Indicative	
					Budget	Budget	Budget	
6707	700/740/9036	ELECTRIFICATION OF 2 VILLAGES - BABANGU & ZAMANI	4 000 000	4 000 000	-	-	-	INEP
6707	700/740/9036	ELECTRIFICATION OF 3 VILLAGES	-	1 191 846	-			INEP
6707	700/740/719	ELECTRIFICATION OF 7 VILLAGES	-	73 994	-			INEP
6601	700/720/9030	GIYANI SECTION E 4,1 KM	9 000 000	9 000 000	3 500 000	-	-	MIG
6601	700/720/9026	GIYANISECTION A, REHABILITATION OF STREETS	7 700 000	9 144 978	-			MIG
6601	700/720/9034	GIYANI SECTION F, GRAVEL TO TAR UPGRADE	1 000 000	1 448 482	-	-		MIG
6601	700/720/9018	KHASHANE & KHEYI ROAD,	1 000 000	3 341 301	-	-		MIG
6601	700/720/9024	SHIKHUMBA ACCESS ROAD,	1 800 000	4 651 345	-	-		MIG
6153	700/750/9028	TOURISM INFORMATION CENTRE, PHASE 3	5 000 000	5 000 000	-	-	-	MIG
6501	700/760/9052	WASTE DISPOSAL SITE DEVELOPMENT	2 000 000	2 000 000	5 397 900			MIG
6153	700/750/9050	TOURISM INFORMATION CENTRE, PHASE 2	1 200 000	3 450 000	-	-	-	MIG
6401	700/730/9020	MUYEXE SPORTS CENTRE	-	854 749				MIG
6601	700/720/760	APOLLO LIGHTS (HIGH MAST LIGHTS)	250 000	569 720	800 000	-	-	MIG
6601	700/720/9048	HLANEKI AND NTSHUXI CULVERT BRIDGES	1 000 000	1 000 000				MIG
		REGRAVELLING OF MPHAGANE ACCESS ROAD TO GRAVEYARD	-	-	2 000 000	-	-	MIG
		REGRAVELLING OF MBAULA ACCESS ROADS TO GRAVEYARD			-	1 500 000		MIG
		NGOVE TARRING STREETS	-	-	6 000 000	-	-	MIG
		MASWANGANYI ACCESS ROAD TO GRAVE YARD	0	-	4 800 000	-	-	MIG

		NKURI ACCESS ROAD	0	-	3 600 000	1 000 000	-	MIG
		SKHUNYANI ACCESS ROAD	0	-	6 600 000	-	-	MIG
		SHIVULANI SPORTS CENTRE	0	-	1 816 550	-	-	MIG
6109	700/700/9032	CIVIC CENTRE BUILDING, PHASE 2	4 000 000	11 001 265	12 000 000	-	-	LGES
6601	700/720/9026	GIYANISECTION A, REHABILITATION OF STREETS		1 687 027	-			LGES
6111	700/760/9062	MACHINERY & EQUIPMENT -	2 600 000	2 900 000	-			LGES
6153	700/750/9002	NSAMI DAM DEVELOPMENT	300 000	-	-	-	-	LGES
6153	700/750/9054	GGNRDP	300 000	400 000	2 000 000	-	-	LGES
6155	700/700/9056	SERVICING OF SITES	5 000 000	5 000 000	5 300 000	-	-	LGES
6151	700/760/9058	GIS	100 000	100 000	500 000	100 000	150 000	LGES
6111	700/760/9064	MACHINERY & EQUIPMENT - REFUSE	1 400 000	1 400 000	-			LGES
6607	700/760/9060	E-NATIS IT INSTRAStructure	50 000	50 000	-			LGES
6109	700/760/9045	RECORD MANAGEMENT SYSTEM	700 000	135 000	-			LGES
6601	700/720/743	GIYANI TRAFFIC LIGHTS PHASE 2	-	144 000	-			LGES
6109	700/700/9046	SECURITY SYSTEM - TRAFFIC STATION	300 000	300 000	-	-	-	LGES
6153	700/750/9006	MARKET STALLS (CBD)	100 000	2 000 000	300 000	-	-	LGES
6607	700/700/9016	UPGRADING OF TESTING STATION FROM B TO A	2 400 000	2 400 000	2 000 000	-	-	LGES
		DEVELOPMENT OF MASTER PLAN	-	-	1 500 000	-	-	LGES
		PURCHASE OF CONFERENCE SYSTEM	-	-	180 000	-	-	LGES
		DEVELOPMENT OF IT MASTER PLAN	-	-	1 000 000	-	-	LGES
		PURCHASE OF A BACKUP SYSTEM			1 500 000	-	-	LGES
		CONNECTION OF HH			150 000			LGES
		PALISADE FENCING OF ARTS AND CULTURE CENTRE	-	-	-	1 500 000	-	LGES
		PAVING OF THE ARTS AND CULTURE CENTRE	-	-	-	500 000	-	LGES
		IRRIGATION SYSTEM (GIYANI STADIUM)	-	-	250 000	-	-	LGES



[illegible]

## 4. INTEGRATION PHASE

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The integration phase indicates of all sector plans that supports the IDP. It is expected of all sector plans to be aligned with all provincial and National plans. The following are existing sector plans within the municipality.

- Land Use Management Schemes (LUMS)
- Housing Chapter
- Local Economic Development Strategy (LED)
- Spatial Development Framework

The SDF displays the space character, indicates how land has been and currently being utilized. The SDF of GGM covers all areas within municipal boundaries as per the demarcation board. Among other issues, it has indicated issues such as encroachment of development and informal settlement of sensitive areas, development or illegal extension beyond erf boundaries mostly in the CDB,

The SDF is not detailed on geological matters which poses an environmental risk.

- Disaster Management Plan 2
- Tourism Strategy
- Integrated Waste Management Plan
- Environmental Management Plan
- Five Year Financial Plan
- Housing Chapter
- Skills Works Development Plan
- PMS framework Policy
- Communication Strategy
- Employment Equity Plan
- Road Master Plan

The following are outstanding

- Transport Master Plan
- Environmental Plans
- Infrastructure Master Plan
- Water Demand Management and Conversation strategy
- Institutional Plan

## 5. INSTITUTIONAL PLAN

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### 5.1. Organisation Structure

## 6. Conclusion

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The IDP 2012/13 review process has enlightened the municipality on their strength weaknesses and identified threats and opportunities. Strategies were developed to ensure that the municipality take advantage of opportunities and address their weaknesses. There is also a need to improve in five Key Performance areas, except for Key Performance, Good Governance and Public Participation. The municipality is addressing issues of Public Participation at a satisfactory level.

Strategies have also been developed to address challenges in all key performance areas. Projects that are developed emanated from the identified challenges and needs identified during public participation. It is evident that the performance of the municipality will continue to be challenged, among other factors, by budget constraints. The municipal has not achieved their planned revenue collection in the past years and the revenue enhancement strategy has not been enforced due to lack of staff.

Nevertheless, the IDP 2012/13 demonstrates the municipality's endeavor to deliver services to their community despite the limited resources. Chapter 4 also outlines the Service Delivery Implementation, which will assist the municipality to monitor progress throughout the year.